

Vote : 623 Nabilatuk District

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Foreword

Nabilatuk District Budget Framework Paper (BFP) was prepared in accordance with section 36 of the Local Governments Act (Cap 243), which states that Local Governments should prepare appropriate plans and documents in conformity with Central Government guidelines and formats. Pursuant to the foregoing, Nabilatuk District Local Government has prepared the BFP for the Financial Year 2019/20, as amended by the Local Government Act. The District Council in collaboration with the technical staff and all other stakeholders involved in the development planning process came up with this document which outlines the expected revenue and all projects to be implemented in the FY 2019/20 by sector. This document takes into consideration the approved 5-year District Development plan for 2015/16 -2019/20, the National Development Plan II, and Vision 2040. I would therefore want to thank all the political leaders, the technical team and other stockholders involved in the formulation of this important document and I urge all of you to impart concerted efforts in ensuring that the implementation of this BFP becomes a reality in harnessing the District and National targets. I mention all this for God and My Country.



Hon. Lorukale Paul, DISTRICT CHAIRPERSON - Nabilatuk

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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	24,000	5,664	80,150
Discretionary Government Transfers	2,822,765	801,805	2,789,917
Conditional Government Transfers	5,208,379	1,486,390	4,047,044
Other Government Transfers	687,451	75,846	760,450
Donor Funding	550,788	0	800,788
Grand Total	9,293,383	2,369,704	8,478,348

Revenue Performance in the First Quarter of 2018/19

The district received a total of UGX 2,369,704 of the planned UGX 9,293,383, 0000 which represented 25% revenue performance. The revenue out turn was high in Discretionary Government Transfers and DDEG because government releases UPE and USE to match the school calendar and the development budget to allow for timely execution of capital projects. The outturn in Other Government Transfers was at only 11% because only operational funds for YLP were released. In Donor Funding, no funds were received at all because UNICEF. The expenditure was UGX 739,396,000 (8%) of the annual budget.

Planned Revenues for FY 2019/20

The district is forecasting the total revenue of UGX 8,478,348,000 (9% decline) compared to UGX 9,293,383,000 in FY 2018/19. The decline is notable in Conditional Government Transfers because of the sharp decline in Transitional Development Grant and non-allocation of Gratuity for Local Governments. However, Locally Raised Revenues are projected to increase by 234% majorly because a low figure was submitted to MoFPED for the appropriation by Parliament in FY 2018/19. The district further expects new funding for Uganda Women Entrepreneurship Program (UWEP), United Nations Population Fund (UNPF) and Gesellschaft für Internationale Zusammenarbeit (GIZ).

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	2,604,597	833,623	1,842,189
Finance	145,527	35,920	156,519
Statutory Bodies	295,688	73,029	310,528
Production and Marketing	241,507	63,513	249,881
Health	1,187,046	214,047	906,066
Education	3,146,806	816,545	3,156,459
Roads and Engineering	432,979	90,160	432,975
Water	381,379	122,281	436,822
Natural Resources	138,103	34,318	161,794

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Community Based Services	611,878	54,671	678,503
Planning	70,308	18,244	110,338
Internal Audit	37,565	9,299	36,274
Grand Total	9,293,383	2,365,650	8,478,348
<i>o/w: Wage:</i>	<i>3,871,865</i>	<i>967,966</i>	<i>3,871,865</i>
<i>Non-Wage Recurrent:</i>	<i>1,460,906</i>	<i>357,871</i>	<i>1,337,368</i>
<i>Domestic Devt:</i>	<i>3,409,823</i>	<i>1,039,813</i>	<i>2,468,327</i>
<i>Donor Devt:</i>	<i>550,788</i>	<i>0</i>	<i>800,788</i>

Expenditure Performance in the First Quarter FY 2018/19

A total of UGX 739,396,000 (8%) of the annual budget was spent and the expenditure was poor across all the sectors majorly because of the delay in accessing funds due to the new reforms in warranting and invoicing of funds. Low absorption was funds were also as a result of the late approval of the Contracts Committee and the non-existence of the District Service Commission. To strategize for the future, the district has built the capacity of the staff to be able to warrant and invoice funds in time. Since the Contracts Committee was put in place, proper procurement scheduling will be done and also clearance for recruitment will be sought early enough as the District Service Commission is expected to be in place after the election of the District Chairperson.

Planned Expenditures for The FY 2019/20

Of the projected UGX 8,478,348,000, a total of UGX 3,871,865,000 (46%) will be for wages, UGX 1,337,368,000 (16%) will be for Non-Wage Recurrent, UGX 2,468,327,000 (29%) will be for Domestic Development and UGX 800,788,000 (9%) will be for Donor Development. The decline of 8% in Non-Wage Recurrent is majorly because of non-allocation of Gratuity and in Domestic Development of 28% due to the sharp decline in the allocation of the Transitional Development Grant. However, the increased allocation of 45% in Donor Development is as a resulting of the expected new funding from UNFPA and Geselleschaft fur Internationale Zusammenarbeit (GIZ).

Medium Term Expenditure Plans

In line with NDP II and the district vision and mission, education, works and technical services, production, health as well as public finance management will be prioritized in the mid-term. The emphasis will be put on access, retention, completion and transition rates in education. As such, classrooms, staff houses and latrines will be constructed. Interventions that promote wealth creation will be supported. Deep boreholes will be drilled and rehabilitated. Health Facilities will be renovated and staff houses completed. District and Sub-County roads will be rehabilitated and maintained.

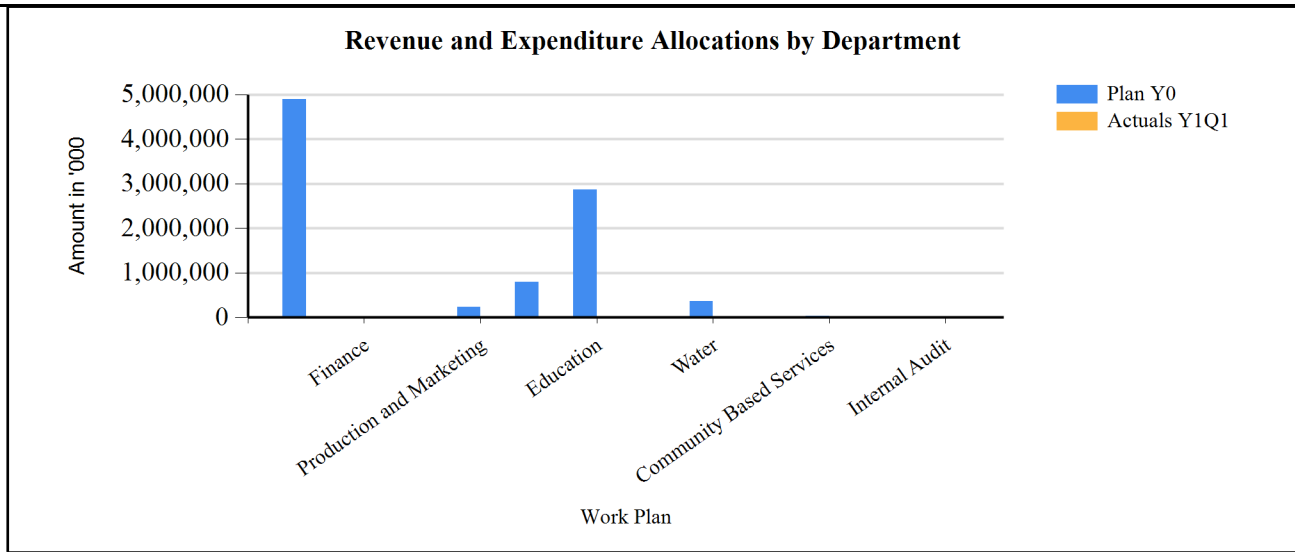
Challenges in Implementation

There are low staffing levels majorly in Works, Water, Natural Resources and Education Sectors majorly as a result of the absence of the District Service Commission due to the delay in the election of the District Chairperson. Lack of transport facilities as the district currently has only one vehicle. There is no road equipment for the maintenance district roads. The district has limited office accommodation and reliable power to run computers and related equipment.

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	24,000	5,664	80,150
Local Services Tax	4,000	0	12,500
Land Fees	5,180	190	7,100
Local Hotel Tax	200	0	500
Application Fees	2,580	0	10,000
Business licenses	410	935	5,700
Interest from private entities - Domestic	0	0	9,400
Property related Duties/Fees	510	50	1,700
Animal & Crop Husbandry related Levies	4,920	730	7,300
Inspection Fees	200	0	1,800
Market /Gate Charges	3,500	941	5,800
Other Fees and Charges	2,500	2,528	0
Group registration	0	0	2,750
Miscellaneous receipts/income	0	0	15,600
2a. Discretionary Government Transfers	2,822,765	801,805	2,789,917
District Unconditional Grant (Non-Wage)	358,441	89,610	348,367
Urban Unconditional Grant (Non-Wage)	16,779	4,195	25,355
District Discretionary Development Equalization Grant	1,142,146	380,715	1,101,012
Urban Unconditional Grant (Wage)	150,000	37,500	150,000
District Unconditional Grant (Wage)	1,144,184	286,046	1,144,184
Urban Discretionary Development Equalization Grant	11,215	3,738	20,999

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2b. Conditional Government Transfer	5,208,379	1,486,390	4,047,044
Sector Conditional Grant (Wage)	2,577,681	644,420	2,577,681
Sector Conditional Grant (Non-Wage)	493,348	145,848	492,661
Sector Development Grant	920,359	306,786	908,900
Transitional Development Grant	1,021,053	340,351	19,802
Pension for Local Governments	48,000	12,000	48,000
Gratuity for Local Governments	147,939	36,985	0
2c. Other Government Transfer	687,451	75,846	760,450
Uganda Road Fund (URF)	342,836	67,624	342,836
Uganda Women Entrepreneurship Program(UWEP)	0	0	73,000
Youth Livelihood Programme (YLP)	344,615	7,391	344,614
3. Donor	550,788	0	800,788
United Nations Children Fund (UNICEF)	550,788	0	550,788
United Nations Population Fund (UNPF)	0	0	200,000
Gesellschaft für Internationale Zusammenarbeit (GIZ)	0	0	50,000
Total Revenues shares	9,293,383	2,369,704	8,478,348

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

A total of UGX 5,664,000 was collected in the quarter out of the planned UGX 24,000,000 which represented 24% revenue performance. The slightly low out turn was because no collection were got from Local Hotel Tax, Application Fees, Interest from private entities-Domestic, Inspection Fees and Group registration. However, there was high out turn in Business licenses and Other Fees and Charges majorly because low figures were submitted to Parliament for appropriation.

Central Government Transfers

The district received Central Government Grants amounting to UGX 2,364,041,000 of the planned UGX 8,718,595,000 which represented 25% revenue performance. The out turn in Discretionary Government Transfers was 28% because 33% of the funds were received in the quarter to allow timely execution of projects. Conditional Government Transfers out turn was 29% because 33% of DDEG for the district and urban was released to allow for timely execution of projects. However, the out turn in Other Government Transfers was only 11% because only operational funds for YLP were released.

Donor Funding

No funds were received at all because UNICEF uses the calendar year for the release of the funding and yet the district became operational in the middle of the year, July 2018

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

UGX 80,150,000 (234% increment) is projected compared to UGX 24,000,000 in FY 2018/19. The increment is because of a fairly good projection as there was under estimation in FY 2018/19 since the district was newly created in July 2018. Also, because of the new district status, revenues from all sources are projected to go up as the numbers of businesses are expected to spring up especially in Nabilatuk Town Council and the number of employees is expected to increase, resulting in more LST collections.

Central Government Transfers

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The projection is UGX 7,597,410,000 (13% decline) compared to UGX 8,718,595,000 in FY 2018/19. The decline is majorly due to the reduced allocation in Transitional Development Grant and non-allocation of Gratuity. There is however new allocation of Uganda Women Entrepreneurship Program (UWEP).

Donor Funding

UGX 800,788,000 (45%) is projected compared to UGX 550,788,000 in FY 2018/19 as a result of the new funding expected from United Nations Population Fund (UNPF) and Gesellschaft fur Internationale Zusammenarbeit (GIZ)

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	86,110	21,528	42,164
District Production Services	139,874	34,968	199,179
District Commercial Services	15,523	3,881	8,537
<i>Sub- Total of allocation Sector</i>	241,507	60,377	249,881
Sector :Works and Transport			
District, Urban and Community Access Roads	432,979	108,245	432,975
<i>Sub- Total of allocation Sector</i>	432,979	108,245	432,975
Sector :Education			
Pre-Primary and Primary Education	2,021,603	524,149	2,738,086
Secondary Education	592,265	69,566	278,189
Skills Development	133,631	33,408	0
Education & Sports Management and Inspection	399,307	29,832	140,184
<i>Sub- Total of allocation Sector</i>	3,146,806	656,954	3,156,459
Sector :Health			
Primary Healthcare	628,496	157,124	705,278
Health Management and Supervision	558,550	139,638	200,788
<i>Sub- Total of allocation Sector</i>	1,187,046	296,762	906,066
Sector :Water and Environment			
Rural Water Supply and Sanitation	381,379	95,844	436,822
Natural Resources Management	138,103	34,526	161,794
<i>Sub- Total of allocation Sector</i>	519,482	130,370	598,616
Sector :Social Development			
Community Mobilisation and Empowerment	611,878	152,969	678,503
<i>Sub- Total of allocation Sector</i>	611,878	152,969	678,503
Sector :Public Sector Management			
District and Urban Administration	2,604,597	424,858	1,842,189
Local Statutory Bodies	295,688	73,922	310,528

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Local Government Planning Services	70,308	17,577	110,338
<i>Sub- Total of allocation Sector</i>	2,970,593	516,357	2,263,055
Sector :Accountability			
Financial Management and Accountability(LG)	145,527	36,382	156,519
Internal Audit Services	37,565	9,391	36,274
<i>Sub- Total of allocation Sector</i>	183,092	45,773	192,793

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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	816,067	237,447	843,676
Multi-Sectoral Transfers to LLGs_NonWage	82,233	19,246	108,409
Multi-Sectoral Transfers to LLGs_Wage	150,000	37,500	150,000
Locally Raised Revenues	4,063	0	16,574
District Unconditional Grant (Non-Wage)	76,673	21,394	79,404
District Unconditional Grant (Wage)	307,159	110,322	441,289
Pension for Local Governments	48,000	12,000	48,000
Gratuity for Local Governments	147,939	36,985	0
Development Revenues	1,788,530	596,177	998,513
Multi-Sectoral Transfers to LLGs_Gou	679,370	0	665,091
District Discretionary Development Equalization Grant	109,160	0	333,422
Transitional Development Grant	1,000,000	0	0
Total Revenues shares	2,604,597	833,623	1,842,189
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	457,159	48,047	591,289
Non Wage	358,908	18,526	252,387
Development Expenditure			
Domestic Development	1,788,530	1,530	998,513
Donor Development	0	0	0
Total Expenditure	2,604,597	68,103	1,842,189

Narrative of Workplan Revenues and Expenditure

UGX 1,842,189,000 is expected compared to UGX 2,604,597, 000 planned in FY 2018/19, giving 29% revenue decline. The decline is majorly because of the non-allocation of Gratuity and Transitional Development Grant. There are however increased allocations in Multi-Sectoral Transfers to LLGs_Non-Wage Recurrent, Locally Raised Revenues, District Unconditional Grant (Wage) and District Discretionary Development Equalization Grant. UGX 843676,000 (46%) of the projected budget will be for Recurrent Expenditure and UGX 998,513,000 (54%) will be for Development Expenditure. Expenditure will majorly be on warranting and invoicing of releases; Repair of office vehicle; Supervision and service delivery at LLGs; Processing and payment of salaries; Payment of 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	145,527	35,920	152,519
Locally Raised Revenues	1,847	0	10,045
District Unconditional Grant (Non-Wage)	31,612	7,903	30,406
District Unconditional Grant (Wage)	112,068	28,017	112,068
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	145,527	35,920	156,519
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	112,068	12,665	112,068
Non Wage	33,458	5,689	40,451
Development Expenditure			
Domestic Development	0	0	4,000
Donor Development	0	0	0
Total Expenditure	145,527	18,354	156,519

Narrative of Workplan Revenues and Expenditure

Compared to the planned UGX 145,527,000 in FY 2018/19, UGX 156,519,000 is projected in FY 2019/20 and this shows 8% revenue increment. Majorly because of increased allocation of Locally Raised Revenues and the new allocation of District Discretionary Development Equalization Grant. UGX 152,519,000 (97%) will be for Recurrent Expenditure and UGX 4,000,000 (3%) will be for Development Expenditure. Expenditure will majorly be on: - Budget preparation; Procurement of books of accounts; Local Revenue mobilization; Submission of financial reports; Warranting and invoicing of quarterly releases; IT equipment maintenance; Implementation of the revenue enhancement plan; Payment of salaries.

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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	295,688	73,029	303,028
Locally Raised Revenues	2,462	0	11,050
District Unconditional Grant (Non-Wage)	154,241	38,283	152,994
District Unconditional Grant (Wage)	138,984	34,746	138,984
Development Revenues	0	0	7,500
District Discretionary Development Equalization Grant	0	0	7,500
Total Revenues shares	295,688	73,029	310,528
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,984	3,708	138,984
Non Wage	156,703	6,354	164,044
Development Expenditure			
Domestic Development	0	0	7,500
Donor Development	0	0	0
Total Expenditure	295,688	10,062	310,528

Narrative of Workplan Revenues and Expenditure

In the FY 2019/20, the department has planned total revenues of UGX 310,528,000 this shows an increment of UGX 14,840,000 (5%) when compared to the planned revenues of UGX 295,688,000 for FY 2018/19. The increment is as a result of increased allocation of Locally Raised Revenues and the new allocation of District Discretionary Development Equalization Grant. UGX 303,028,000 (98%) will be for Recurrent Expenditure and UGX 7,500,000 (2%) will be for Development Expenditure. The department will majorly undertake the following: Conduct Standing Committee and General Council meetings; Conducting meetings for Boards and Commissions; Repair of office vehicle; Payment of salaries.

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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	199,814	49,615	201,153
Locally Raised Revenues	1,354	0	3,516
Sector Conditional Grant (Wage)	102,810	25,702	102,810
Sector Conditional Grant (Non-Wage)	95,649	23,912	94,828
Development Revenues	41,694	13,898	48,727
Sector Development Grant	41,694	0	48,727
Total Revenues shares	241,507	63,513	249,881
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	102,810	22,780	102,810
Non Wage	97,004	5,952	98,344
Development Expenditure			
Domestic Development	41,694	0	48,727
Donor Development	0	0	0
Total Expenditure	241,507	28,731	249,881

Narrative of Workplan Revenues and Expenditure

In the F/Y 2019/20, the department has planned for the total revenue of UGX 249,881,000 showing an increase of UGX 8,374,000 (3%) as compared to the planned revenues of UGX 241,507,000 for FY 2018/19. The increase is attributed to increased allocation of Locally Raised Revenues and Sector Development Grant. UGX 201,154,000 (80%) will be for Recurrent Expenditure and UGX 48,727,000 (20%) will be for Development Expenditure.

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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	776,867	160,654	643,119
Locally Raised Revenues	123	0	502
District Unconditional Grant (Wage)	134,128	0	0
Sector Conditional Grant (Wage)	582,756	145,689	582,756
Sector Conditional Grant (Non-Wage)	59,860	14,965	59,860
Development Revenues	410,179	53,393	262,947
Donor Funding	250,000	0	200,788
District Discretionary Development Equalization Grant	142,140	0	43,930
Sector Development Grant	18,039	0	18,230
Total Revenues shares	1,187,046	214,047	906,066
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	716,884	133,716	582,756
Non Wage	59,983	6,338	60,362
Development Expenditure			
Domestic Development	160,179	0	62,159
Donor Development	250,000	0	200,788
Total Expenditure	1,187,046	140,055	906,066

Narrative of Workplan Revenues and Expenditure

In the F/Y 2019/20, the department has planned total revenues of UGX 906,066,000 as compared to UGX 1,187,046,000 in FY 2018/19, showing a decline of UGX 280,980,000 (24%). The decline is the non-allocation of District Unconditional Grant (Wage) which was erroneously allocated in FY 2018/19 and yet all the staff in health paid using PHC salaries. The decline in the projected revenue was also as a result of reduced allocations in Donor Funding and District Discretionary Development Equalization Grant. A total of UGX 643,118,000 (71%) will be for Recurrent Expenditure and UGX 262,947,000 (29%) will be for Development Expenditure.

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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	2,246,221	583,016	2,246,973
Locally Raised Revenues	616	0	2,511
District Unconditional Grant (Non-Wage)	6,322	685	4,054
District Unconditional Grant (Wage)	77,041	19,260	77,041
Sector Conditional Grant (Wage)	1,892,114	473,029	1,892,114
Sector Conditional Grant (Non-Wage)	270,128	90,043	271,253
Development Revenues	900,585	233,528	909,486
Donor Funding	200,000	0	300,000
District Discretionary Development Equalization Grant	106,605	0	27,938
Sector Development Grant	593,980	0	581,548
Total Revenues shares	3,146,806	816,545	3,156,459
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,969,155	363,747	1,969,155
Non Wage	277,066	64,283	277,818
Development Expenditure			
Domestic Development	700,585	0	609,486
Donor Development	200,000	0	300,000
Total Expenditure	3,146,806	428,030	3,156,459

Narrative of Workplan Revenues and Expenditure

In the FY 2019/20, the department has planned for total revenues of UGX 3,156,459,000 as compared to UGX 3,146,806,000 in the FY 2018/19, showing an increase of UGX 3,146,806,000 (0.03%). The increase is because of increased allocation of Locally Raised Revenues and Donor Funding. There is however decreased allocations of District Discretionary Development Equalization Grant. The department has allocated a total of UGX 2,246,973,000 (71%) for Recurrent Expenditure and UGX 909,486,000 (29%) for Development Expenditure.

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	432,979	90,160	432,975
Other Transfers from Central Government	342,836	67,624	342,835
District Unconditional Grant (Wage)	90,143	22,536	90,140
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	432,979	90,160	432,975
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,143	1,250	90,140
Non Wage	342,836	10,991	342,835
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	432,979	12,241	432,975

Narrative of Workplan Revenues and Expenditure

The department has planned total revenue of UGX 432,975,000 in FY 2019/20 compared to total revenue of UGX 432,979,000 in the FY 2018/19 and this shows a slight increase of only UGX 4,000,000. The increase is emanating from wage and non-wage recurrent expected to slightly increase by FY 2019/20. Expenditures will compose of wage of UGX 90,140,000 (21%) and non-wage of UGX 342,835,000 (79%).

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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	58,145	14,536	56,626
District Unconditional Grant (Wage)	22,359	5,590	22,359
Sector Conditional Grant (Non-Wage)	35,786	8,947	34,267
Development Revenues	323,234	107,745	380,197
Donor Funding	0	0	100,000
District Discretionary Development Equalization Grant	35,535	0	0
Sector Development Grant	266,646	0	260,395
Transitional Development Grant	21,053	0	19,802
Total Revenues shares	381,379	122,281	436,822
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,359	3,527	22,359
Non Wage	35,786	6,407	34,267
Development Expenditure			
Domestic Development	323,234	0	280,197
Donor Development	0	0	100,000
Total Expenditure	381,379	9,934	436,822

Narrative of Workplan Revenues and Expenditure

The sector has planned for total revenue of UGX 436,822,000 in FY 2019/20 compared to planned revenue of UGX 381,379,000 in FY 2018/19, leading to an increase of UGX 55,443,000 (15%). The increase is majorly as a result of the new allocation of Donor Funding. However, there is a decrease in the allocations of Sector Development Grant and Transitional Development Grant. UGX 56,626,000 (13%) is for Recurrent Expenditure and UGX 280,197,000 (87%) is for Development Expenditure. The expenditure will be on: - Construction of water sources, maintenance of water sources and improvement of sanitation and hygiene in rural community household.

Vote : 623 Nabilatuk 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	138,103	34,318	136,794
Locally Raised Revenues	616	0	1,507
District Unconditional Grant (Non-Wage)	4,215	1,000	2,027
District Unconditional Grant (Wage)	129,985	32,496	129,985
Sector Conditional Grant (Non-Wage)	3,287	822	3,275
Development Revenues	0	0	25,000
Donor Funding	0	0	25,000
Total Revenues shares	138,103	34,318	161,794
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	129,985	1,094	129,985
Non Wage	8,117	835	6,809
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	25,000
Total Expenditure	138,103	1,929	161,794

Narrative of Workplan Revenues and Expenditure

Total revenue of UGX 161,794,000 has been planned for in FY 2019/20 compared to UGX 138,103,000 for FY 2018/19, giving an increase of UGX 23,691,000 (17%). The increment is due to increased allocation in Locally Raised Revenues and the new allocation of Donor Funding. There is however a decline in the allocation of District Unconditional Grant (Non-Wage). A total of UGX 136,794,000 (85%) is for Recurrent Expenditure and UGX 25,000,000 (15%) for Donor Development.

Vote : 623 Nabilatuk 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	124,968	22,759	94,896
Locally Raised Revenues	369	0	1,507
Other Transfers from Central Government	29,563	0	0
District Unconditional Grant (Non-Wage)	4,215	54	2,027
District Unconditional Grant (Wage)	62,183	15,546	62,183
Sector Conditional Grant (Non-Wage)	28,637	7,159	29,179
Development Revenues	486,909	31,913	583,607
Donor Funding	100,788	0	150,000
Other Transfers from Central Government	315,051	0	417,615
District Discretionary Development Equalization Grant	71,070	0	15,992
Total Revenues shares	611,878	54,671	678,503
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	62,183	10,694	62,183
Non Wage	62,785	4,113	32,713
Development Expenditure			
Domestic Development	386,121	0	433,607
Donor Development	100,788	0	150,000
Total Expenditure	611,878	14,807	678,503

Narrative of Workplan Revenues and Expenditure

In the FY 2019/20, the department has planned for total revenue of UGX 678,503,000 compared to the total planned revenues of UGX 611,878,000 in FY: 2018/19, showing an increase of UGX 66,625,000. The increment is majorly because of the increased allocations of Locally Raised Revenues and Donor Funding. There are however reduced allocations in District Unconditional Grant (Non-Wage) and District Discretionary Development Equalization Grant. UGX 94,896,000 (14%) is for Recurrent Expenditure and UGX 58,360,000 (86%) is for Development Expenditure. Youth and Women groups will be supported using YLP and UWEP funds; Gender mainstreaming will be undertaken.

Vote : 623 Nabilatuk 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	60,828	15,084	61,199
Locally Raised Revenues	492	0	1,507
District Unconditional Grant (Non-Wage)	16,860	4,215	16,217
District Unconditional Grant (Wage)	43,476	10,869	43,476
Development Revenues	9,480	3,160	49,138
Donor Funding	0	0	25,000
District Discretionary Development Equalization Grant	9,480	0	24,138
Total Revenues shares	70,308	18,244	110,338
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,476	0	43,476
Non Wage	17,352	2,048	17,723
Development Expenditure			
Domestic Development	9,480	0	24,138
Donor Development	0	0	25,000
Total Expenditure	70,308	2,048	110,338

Narrative of Workplan Revenues and Expenditure

UGX 110,338,000 is projected compared to UGX 70,308,000 in FY 2018/19 and this shows 57% increase. The increment is as a result of increased allocations in Locally Raised Revenues and District Discretionary Development Equalization Grant and the new Donor Funding. UGX 61,199,000 (55%) will be for Recurrent Expenditure and UGX 49,138,000 (45%) for Development Expenditure.

Vote : 623 Nabilatuk 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	37,565	9,299	36,274
Locally Raised Revenues	369	0	1,507
District Unconditional Grant (Non-Wage)	10,537	2,634	8,108
District Unconditional Grant (Wage)	26,659	6,665	26,659
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	37,565	9,299	36,274
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,659	2,728	26,659
Non Wage	10,907	2,624	9,615
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,565	5,351	36,274

Narrative of Workplan Revenues and Expenditure

UGX 36,274,000 is projected compared to the planned UGX 37,565,000 in FY 2018/19, making a decline of 3.4%. The decline was majorly due to the reduced allocation of District Unconditional Grant (Non-Wage). There was however increased allocation of Locally Raised Revenues. UGX 26,659,000 (73%) will be spent on wage and UGX 9,615,000 (27%) will be spent on other recurrent activities.