

Vote : 569 Nakaseke District

FY 2020/21

Foreword

It gives me pleasure once again to give a key note on the Budget framework paper-BFP for 2020/2021FY. The BFP is the first step in the formulation of our work plans and Budget for 2020/2021FY and it has been developed through consultation with the key stakeholders in the district in the Budget conference. It is my hope that all the priorities set will be implemented which will help in the improvement of service delivery in the district. Health, Education and Roads have been emphasized in our BFP for 2020/2021FY which will help improve the quality of service delivery in the district. I want to thank all stakeholders who have participated in this process of the BFP for the effort put in to come up with this Paper. These include the Political leaders, Religious leaders, opinion leaders and lastly the Technical staff for their input



KOOMU IGNATIUS KIWANUKA CHAIRPERSON LCV

27/01/2020

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SECTION A: Overview of Revenues and Expenditures

Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	1,920,021	549,726	2,184,653
Discretionary Government Transfers	3,701,682	973,063	3,710,059
Conditional Government Transfers	21,605,823	5,742,545	20,843,965
Other Government Transfers	1,888,246	582,393	1,764,985
External Funding	412,232	0	740,002
Grand Total	29,528,003	7,847,726	29,243,665

Revenue Performance in the First Quarter of 2019/20

The overall revenue performance by end of september,2019 was shs.7,847,726,000= representing 27% performance. local revenue at 29% was due to over performance LST at 90% which is collected between july to october. Local Hotel Tax at 70% due to increased mobilisation and miscellaneous income was 78% and the land application fees at 4% was low due to low land activities.

Planned Revenues for FY 2020/21

The budget forecast for 2020-2021FY is shs.29,243,665,000= which is 99% compared to last year representing 1% decline in revenue forecast. local revenue is 13.8% increase due to Nakaseke Hospital private wing increase in local revenue. other revenue sources remain the same. conditional transfers at 96.5% compared to last year. due to no release of IPF for transitional development grant, general public service pension and gratuity. other government transfers at 93.5%. no external financing

Expenditure Performance in First Quarter of 2019/20 and Plans for 2020/21 by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,844,971	510,898	3,185,151
Finance	920,368	147,051	816,542
Statutory Bodies	1,278,586	147,197	1,200,373
Production and Marketing	1,199,600	289,310	1,129,505
Health	6,782,333	1,604,643	7,530,396
Education	13,126,979	3,477,743	12,822,647
Roads and Engineering	1,587,655	301,856	1,594,175
Water	367,457	111,712	347,635
Natural Resources	411,761	66,082	205,349
Community Based Services	706,477	59,137	247,621

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Planning	71,023	6,387	31,396
Internal Audit	164,393	25,358	66,489
Trade, Industry and Local Development	66,401	9,142	66,386
Grand Total	29,528,003	6,756,518	29,243,665
<i>o/w: Wage:</i>	<i>17,854,098</i>	<i>4,206,841</i>	<i>17,854,098</i>
<i>Non-Wage Recurrent:</i>	<i>8,990,764</i>	<i>1,861,137</i>	<i>8,417,567</i>
<i>Domestic Devt:</i>	<i>2,270,910</i>	<i>688,540</i>	<i>2,231,997</i>
<i>Ext. Financing:</i>	<i>412,232</i>	<i>0</i>	<i>740,002</i>

Expenditure Performance in the First Quarter FY 2019/20

Local revenue at 29% over the 25% expected was due to Over performance of LST at 90% which is always collected in Q1, LHT at 70% due to increased mobilisation in the revenue source, miscellaneous income at 78% and application fees at 4% was lowest as land activities were low

Planned Expenditures for The FY 2020/21

Planned expenditure is shs.29,243,665,000= as per the budgeted revenue. of which wage will take 61.1%, o=non wage at 28.8%,domestic development at 7.6% and external financing at 2.5%. major spending will be in Education although with a decline 2.3% compared to last year due to world Bank schools completion. Health also has an increase in allocation due to large donor financing expected to come in next year as provided

Medium Term Expenditure Plans

we expect to spend more on education services provided at 43.8%, Health services at 25.8% , Roads infrastructure maintained at 5.5% and administration services conducted at 10.8%

Challenges in Implementation

- 1-The District is faced with hard to reach areas which makes service delivery difficult
- 2-Overdependence on nature in collection of local revenue affects revenue collection for service delivery whenever there is natural calamity for example foot and mouth disease
- 3-Poor roads affects marketing of produce and accessibility to service

Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	1,920,021	549,726	2,184,653
Local Services Tax	89,000	80,200	89,000
Land Fees	119,000	34,500	0
Occupational Permits	6,000	0	0
Local Hotel Tax	5,000	3,500	0
Application Fees	10,680	458	10,680
Business licenses	182,704	35,600	182,704

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Liquor licenses	1,000	200	1,000
Miscellaneous and unidentified taxes	15,317	12,000	0
Animal & Crop Husbandry related Levies	272,322	70,050	958,399
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	5,000
Educational/Instruction related levies	5,000	1,200	5,000
Agency Fees	36,200	9,020	36,200
Inspection Fees	30,000	8,000	30,000
Market /Gate Charges	482,671	120,667	582,671
Other Fees and Charges	382,128	95,531	0
Group registration	10,000	3,000	0
Voluntary Transfers	0	0	1,000
Fees from Hospital Private Wings	273,000	75,800	283,000
2a. Discretionary Government Transfers	3,701,682	973,063	3,710,059
District Unconditional Grant (Non-Wage)	698,025	174,506	698,493
Urban Unconditional Grant (Non-Wage)	179,737	44,934	179,766
District Discretionary Development Equalization Grant	511,402	170,467	519,237
Urban Unconditional Grant (Wage)	778,752	194,688	778,752
District Unconditional Grant (Wage)	1,473,455	368,364	1,473,455
Urban Discretionary Development Equalization Grant	60,311	20,104	60,356
2b. Conditional Government Transfer	21,605,823	5,742,545	20,843,965
Sector Conditional Grant (Wage)	15,601,891	3,900,473	15,601,891
Sector Conditional Grant (Non-Wage)	3,273,641	1,007,377	3,273,497
Sector Development Grant	1,650,896	550,299	1,652,405
Transitional Development Grant	29,802	9,934	0
General Public Service Pension Arrears (Budgeting)	16,085	16,085	0
Pension for Local Governments	316,173	79,043	316,173
Gratuity for Local Governments	717,335	179,334	0
2c. Other Government Transfer	1,888,246	582,393	1,764,985
Support to PLE (UNEB)	15,675	0	18,600
Uganda Road Fund (URF)	1,123,260	250,701	1,414,694
Youth Livelihood Programme (YLP)	356,595	0	0
Micro Projects under Luwero Rwenzori Development Programme	331,691	331,691	331,691
Green Charcoal Project	61,024	0	0
3. External Financing	412,232	0	740,002
United Nations Development Programme (UNDP)	200,232	0	0
United Nations Capital Development Fund (UNCDF)	0	0	660,002
World Health Organisation (WHO)	132,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	60,000	0	60,000
Mildmay International	20,000	0	20,000

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Total Revenues shares	29,528,003	7,847,726	29,243,665
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Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	861,921	215,480	651,921
District Production Services	334,679	65,004	477,584
<i>Sub- Total of allocation Sector</i>	1,196,600	280,484	1,129,505
Sector :Works and Transport			
District, Urban and Community Access Roads	1,485,106	314,724	1,575,826
District Engineering Services	18,349	4,587	18,349
<i>Sub- Total of allocation Sector</i>	1,503,455	319,311	1,594,175
Sector :Tourism, Trade and Industry			
Commercial Services	66,401	16,600	66,386
<i>Sub- Total of allocation Sector</i>	66,401	16,600	66,386
Sector :Education			
Pre-Primary and Primary Education	6,829,601	1,689,271	6,579,949
Secondary Education	4,379,653	1,094,913	4,345,640
Skills Development	1,566,360	391,590	1,566,360
Education & Sports Management and Inspection	310,365	76,846	330,697
<i>Sub- Total of allocation Sector</i>	13,085,979	3,252,620	12,822,647
Sector :Health			
Primary Healthcare	301,012	76,476	239,057
District Hospital Services	371,256	92,814	654,257
Health Management and Supervision	6,098,065	1,524,516	6,637,082
<i>Sub- Total of allocation Sector</i>	6,770,333	1,693,806	7,530,396
Sector :Water and Environment			
Rural Water Supply and Sanitation	367,457	50,130	347,635
Natural Resources Management	353,961	66,590	205,349
<i>Sub- Total of allocation Sector</i>	721,418	116,720	552,985
Sector :Social Development			
Community Mobilisation and Empowerment	706,477	141,557	247,621
<i>Sub- Total of allocation Sector</i>	706,477	141,557	247,621
Sector :Public Sector Management			
District and Urban Administration	2,826,971	524,824	3,185,151
Local Statutory Bodies	1,149,586	213,461	1,200,373
Local Government Planning Services	71,023	16,506	31,396

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<i>Sub- Total of allocation Sector</i>	4,047,580	754,790	4,416,920
Sector :Accountability			
Financial Management and Accountability(LG)	906,368	143,539	816,542
Internal Audit Services	119,589	11,622	66,489
<i>Sub- Total of allocation Sector</i>	1,025,956	155,161	883,031

SECTION B : Workplan Summary

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Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,694,512	379,857	2,785,378
Locally Raised Revenues	210,837	39,471	576,497
Multi-Sectoral Transfers to LLGs_Wage	303,902	0	0
Multi-Sectoral Transfers to LLGs_NonWage	331,795	0	0
Other Transfers from Central Government	331,691	0	331,691
District Unconditional Grant (Non-Wage)	58,689	14,672	194,494
District Unconditional Grant (Wage)	408,005	51,252	408,005
General Public Service Pension Arrears (Budgeting)	16,085	16,085	0
Pension for Local Governments	316,173	79,043	316,173
Gratuity for Local Governments	717,335	179,334	0
Development Revenues	150,458	131,041	399,772
Multi-Sectoral Transfers to LLGs_Gou	109,980	0	0
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	30,478	0	339,417
Transitional Development Grant	10,000	0	0
Total Revenues shares	2,844,971	510,898	3,185,151
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	711,907	51,252	1,186,757
Non Wage	1,982,605	235,064	1,598,621
Development Expenditure			
Domestic Development	150,458	0	399,772
Donor Development	0	0	0
Total Expenditure	2,844,971	286,316	3,185,151

Narrative of Workplan Revenues and Expenditure

The Department expects to receive shs, 3,185,151,000 representing 112% increase compared to last year. This increase has been due to increased locally raised revenue allocation by 173%. This increase is due to

1. Central Government directive of all Government units to transfer their local revenues to TSA Account
 2. Local Service Tax transfer to Lower Local Governments has also been planned under Administration.
 3. Multi Sectoral transfers to Lower Local Government Units have also been transferred to Administration.
- development stands at 1013.6%. This is because Lower local Governments' DDEG has also been planned in Administration.

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	872,453	146,451	766,542
Locally Raised Revenues	212,953	45,701	435,793
Multi-Sectoral Transfers to LLGs_NonWage	221,573	0	0
Multi-Sectoral Transfers to LLGs_Wage	107,390	0	0
District Unconditional Grant (Non-Wage)	94,461	50,375	94,672
District Unconditional Grant (Wage)	236,077	50,375	236,077
Development Revenues	47,914	600	50,000
Multi-Sectoral Transfers to LLGs_Gou	17,250	0	0
District Discretionary Development Equalization Grant	30,664	0	50,000
Total Revenues shares	920,368	147,051	816,542
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	343,466	50,375	236,077
Non Wage	528,987	47,927	530,465
Development Expenditure			
Domestic Development	47,914	0	50,000
Donor Development	0	0	0
Total Expenditure	920,368	98,302	816,542

Narrative of Workplan Revenues and Expenditure

The Department expects to receive shs, 816,542,000 representing 12.3% decline compared to last year. This decline has been due to the Multi sectoral transfers formely budgeted in the Department but now planned in Administration. Locally raised revenue allocation increased by 104.6% and this increase is due to Central Government directive of all Government units to transfer their local revenues to TSA Account and this time provision of bank charges. Multi Secotoral transfers to Lower Local Government Units is at 0% because this has been transferred to Administration. Development stands at 163%. There is an increase of 63% compared to last Financial Year due to completion of Valuation of Property exercise.

The Department expects to spend shs. 236,077,000 on wage compared to 343,466,000 of last year. This is because urban wage has been planned for in Administration, shs. 530,465,000 on Non wage compared to shs. 528,987,000 of last year. The increase is due to provision of bank charges this year and shs. 50,000,000 on Development compared to shs. 47,914,000 of last year which is due to completion of valuation of property exercise this year.

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,269,386	147,197	1,172,253
Locally Raised Revenues	214,124	46,627	541,734
Multi-Sectoral Transfers to LLGs_NonWage	424,744	0	0
District Unconditional Grant (Non-Wage)	358,327	89,582	358,327
District Unconditional Grant (Wage)	272,192	10,988	272,192
Development Revenues	9,200	0	28,120
District Discretionary Development Equalization Grant	9,200	0	28,120
Total Revenues shares	1,278,586	147,197	1,200,373
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	272,192	0	272,192
Non Wage	997,195	0	900,061
Development Expenditure			
Domestic Development	9,200	0	28,120
Donor Development	0	0	0
Total Expenditure	1,278,586	0	1,200,373

Narrative of Workplan Revenues and Expenditure

The Council and Statutory Bodies Department (CSB's) expects to receive and spend revenue amounting to UGX 1,200,373,000/- during 2020/2021 FY, representing 6.1% decline compared to last year and this is due to multi sectoral transfers planned at Administration level. This will comprise of District Unconditional Grant - Non wage, UGX 388,327,000/-, Local Revenue UGX 214,124,000/-, District Unconditional Grant - wage UGX 272,192,000/-, and DDEG UGX 28,120,290/-. The funds will summarily be spent on Staff and political wages, UGX 272,192,000/-, Non-wage recurrent UGX 572,451,000/-, Gov. Development - Administrative capital, UGX 28,120,290/-. Specific spending areas will include mandatory meetings for District Council, Standing Committees, DPAC, DSC, DCC, and DLB; workshops, advertisement (jobs, and procurement opportunities), monitoring of government programs, policies, and projects; launching and commissioning of completed projects, incapacity and deaths expenses of political leaders, vehicle repairs, servicing and maintenance; DEC meetings; donations/pledges; day-to-day office running; District Councillors' monthly allowances and Exgratia for LC I & II Chairpersons, Honoraria for LLGCs' Councillors among others.

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Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,014,160	243,731	992,734
Locally Raised Revenues	10,774	3,000	29,774
Multi-Sectoral Transfers to LLGs_NonWage	40,464	0	0
District Unconditional Grant (Non-Wage)	3,459	865	3,459
Sector Conditional Grant (Wage)	651,921	162,980	651,921
Sector Conditional Grant (Non-Wage)	307,543	76,886	307,580
Development Revenues	185,440	45,580	136,771
Multi-Sectoral Transfers to LLGs_Gou	37,200	0	0
District Discretionary Development Equalization Grant	11,500	0	0
Sector Development Grant	136,740	0	136,771
Total Revenues shares	1,199,600	289,310	1,129,505
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	651,921	162,900	651,921
Non Wage	362,239	66,177	340,813
Development Expenditure			
Domestic Development	185,440	0	136,771
Donor Development	0	0	0
Total Expenditure	1,199,600	229,077	1,129,505

Narrative of Workplan Revenues and Expenditure

The department will receive a total revenue of Shs 1,129,505,000 representing a decline of 5.8% compared to last year because of multisectoral transfers planned at administration level. This revenue will comprise: Agricultural extension grant, Production and Marketing grant, Un conditional grant and Local revenue. The above revenue will be spent as below;

- a) Shs 651,920,578 will be spent on payment production staff salaries
- b) Shs 307,542,881 will spent on facilitation of District and sub county agriculture extension services
- c) Shs 136,739,743 will be used to set up production capital development projects such completion of veterinary lab, small scale irrigation projects, setting up demonstration units/ plots

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Workplan: Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,516,151	1,599,801	6,745,868
Locally Raised Revenues	12,464	1,000	350,664
Multi-Sectoral Transfers to LLGs_NonWage	108,483	0	0
District Unconditional Grant (Non-Wage)	4,001	1,000	4,001
Sector Conditional Grant (Wage)	5,794,815	1,448,704	5,794,815
Sector Conditional Grant (Non-Wage)	596,388	149,097	596,388
Development Revenues	266,182	4,842	784,529
External Financing	212,000	0	740,002
Multi-Sectoral Transfers to LLGs_Gou	17,672	0	0
District Discretionary Development Equalization Grant	21,984	0	30,000
Sector Development Grant	14,526	0	14,526
Total Revenues shares	6,782,333	1,604,643	7,530,396
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,794,815	1,265,006	5,794,815
Non Wage	721,336	135,018	951,053
Development Expenditure			
Domestic Development	54,182	0	44,526
Donor Development	212,000	0	740,002
Total Expenditure	6,782,333	1,400,024	7,530,396

Narrative of Workplan Revenues and Expenditure

The Department plans to Get a total amount of shs.. 7,530,396,000/= for the financial year 2020 - 2021 representing 11% increase compared to last Financial Year. This is due to the Central Government directive of all Government Units to transfer local revenue to TSA of which Nakaseke Hospital \private Wing revenue has been included in Health work plan and budget. Multi sectoral transfers planned at administration level. External financing increased by 249% due to a new donor to fund the budget. PHC development is shs. 44,526,366/= Contributing to only 0.6% PHC none wage is shs, 596,387,728/= which is 8% of the total budget, Wages contribute to shs. 5,794,814,700/= which is 78% of the total External financing (Donor) is shs, 740,002,195/= contributing 9.9% of the years budget.

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Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,637,956	3,073,659	11,593,935
Locally Raised Revenues	46,378	12,000	69,596
Multi-Sectoral Transfers to LLGs_NonWage	69,960	0	0
Other Transfers from Central Government	15,675	0	18,600
District Unconditional Grant (Non-Wage)	12,320	3,080	12,320
District Unconditional Grant (Wage)	70,864	13,922	70,864
Sector Conditional Grant (Wage)	9,155,155	2,288,789	9,155,155
Sector Conditional Grant (Non-Wage)	2,267,603	755,868	2,267,400
Development Revenues	1,489,023	404,084	1,228,711
External Financing	200,232	0	0
Multi-Sectoral Transfers to LLGs_Gou	46,539	0	0
District Discretionary Development Equalization Grant	30,000	0	15,000
Sector Development Grant	1,212,253	0	1,213,711
Total Revenues shares	13,126,979	3,477,743	12,822,647
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,226,019	1,845,510	9,226,019
Non Wage	2,411,936	745,094	2,367,916
Development Expenditure			
Domestic Development	1,288,792	6,872	1,228,711
Donor Development	200,232	0	0
Total Expenditure	13,126,979	2,597,476	12,822,647

Narrative of Workplan Revenues and Expenditure

The Department expects to receive a total of shs. 12,822,647,000 representing a decline of 2.3% as compared to last year. This is due to a decline in Development revenue by 17.5%. Shs. 46,378,000 from local revenue, shs. 12,319,648 is District unconditional grant non wage, shs. 70,864,000 from District unconditional grant wage, shs. 9,155,155,232 for sector conditional grant wage, shs. 2,267,400,419 from sector conditional grant non wage, shs. 18,600,000 from other Government transfers, shs. 1,213,711,202 from sector conditional grant development and shs. 15,000,000 from DDEG.

The Department expects to spend this revenue as follows: Wage is shs. 9,226,019,232, non wage shs. 2,344,698,067 and Development shs. 1,228,711,202.

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Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,447,091	301,856	1,594,175
Locally Raised Revenues	13,890	251,701	39,389
Other Transfers from Central Government	1,123,260	0	1,414,694
Multi-Sectoral Transfers to LLGs_NonWage	64,248	0	0
Multi-Sectoral Transfers to LLGs_Wage	105,600	0	0
District Unconditional Grant (Non-Wage)	4,459	1,115	4,459
District Unconditional Grant (Wage)	135,634	49,040	135,634
Development Revenues	140,564	0	0
Multi-Sectoral Transfers to LLGs_Gou	140,564	0	0
Total Revenues shares	1,587,655	301,856	1,594,175
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	241,234	49,040	135,634
Non Wage	1,205,857	137,677	1,458,541
Development Expenditure			
Domestic Development	140,564	0	0
Donor Development	0	0	0
Total Expenditure	1,587,655	186,716	1,594,175

Narrative of Workplan Revenues and Expenditure

Roads: The department expects to receive a total revenue of shs. 1,594,174,907 representing a decline of 0.4% compared to last year. This is mainly due to Multi sectoral transfers planned at administration level. Expenditure will include; wage at 8.5% and non wage at 91.5%

Water; This sector expects to receive shs. 347, 365,000 representing 5.4% decline compared to last year. This is mainly due to transitional development not provided for. Expenditure will include Non wage at 10.7% and Development at 89.3%

Vote : 569 Nakaseke District

FY 2020/21

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,278	9,320	37,239
Sector Conditional Grant (Non-Wage)	37,278	9,320	37,239
Development Revenues	330,178	102,393	310,396
District Discretionary Development Equalization Grant	23,000	0	23,000
Sector Development Grant	287,377	0	287,396
Transitional Development Grant	19,802	0	0
Total Revenues shares	367,457	111,712	347,635
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,278	6,894	37,239
Development Expenditure			
Domestic Development	330,178	7,706	310,396
Donor Development	0	0	0
Total Expenditure	367,457	14,600	347,635

Narrative of Workplan Revenues and Expenditure

The sector expects about shs 366,654,832 = representing 0% decrease compared to 2019/20FY. Expenditure will involve non wage recurrent at 10.4% and domestic development at 89.6%

Vote : 569 Nakaseke District

FY 2020/21

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	399,261	66,082	195,349
Locally Raised Revenues	30,336	1,000	30,336
Other Transfers from Central Government	58,524	0	0
Multi-Sectoral Transfers to LLGs_Wage	132,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	13,400	0	0
District Unconditional Grant (Non-Wage)	6,945	1,954	6,945
District Unconditional Grant (Wage)	152,600	61,764	152,600
Sector Conditional Grant (Non-Wage)	5,455	1,364	5,467
Development Revenues	12,500	0	10,000
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	2,500	0	0
District Discretionary Development Equalization Grant	10,000	0	10,000
Total Revenues shares	411,761	66,082	205,349
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	284,600	61,764	152,600
Non Wage	114,661	4,318	42,749
Development Expenditure			
Domestic Development	12,500	0	10,000
Donor Development	0	0	0
Total Expenditure	411,761	66,082	205,349

Narrative of Workplan Revenues and Expenditure

The Department expects to receive shs, 205,349,000 representing 50% decline compared to last year. This decline is due to the Multi sectoral transfers formerly budgeted in the Department are now planned in Administration and also other transfers from central Government which have not been provided for in this year. Other sources of recurrent revenue have remained constant. The Department expects to spend 74% of the budget on wage, 20.8% on Nonwage and 4.9% on Development

Vote : 569 Nakaseke District

FY 2020/21

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	683,793	59,137	235,121
Locally Raised Revenues	23,608	4,000	59,033
Multi-Sectoral Transfers to LLGs_Wage	56,157	0	0
Multi-Sectoral Transfers to LLGs_NonWage	71,408	0	0
Other Transfers from Central Government	356,595	0	0
District Unconditional Grant (Non-Wage)	5,973	1,493	5,973
District Unconditional Grant (Wage)	125,361	42,471	125,361
Sector Conditional Grant (Non-Wage)	44,691	11,173	44,753
Development Revenues	22,684	0	12,500
Multi-Sectoral Transfers to LLGs_Gou	12,684	0	0
District Discretionary Development Equalization Grant	10,000	0	12,500
Total Revenues shares	706,477	59,137	247,621
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	181,518	42,471	125,361
Non Wage	502,276	11,570	109,760
Development Expenditure			
Domestic Development	22,684	0	12,500
Donor Development	0	0	0
Total Expenditure	706,477	54,041	247,621

Narrative of Workplan Revenues and Expenditure

The Department expects to receive a total of shs. 247,621,000/= representing 64.9% decline as compared to last year. This is due to Multi sectoral transfers planning at administration level and other Government transfers not provided for. Expenditure will include wage at 50.6%, non wage at 44.3% and development at 5%

Vote : 569 Nakaseke District

FY 2020/21

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,026	6,387	24,196
Locally Raised Revenues	16,830	700	0
Multi-Sectoral Transfers to LLGs_NonWage	5,000	0	0
District Unconditional Grant (Non-Wage)	5,869	1,467	5,869
District Unconditional Grant (Wage)	18,327	4,220	18,327
Development Revenues	24,997	0	7,200
District Discretionary Development Equalization Grant	24,997	0	7,200
Total Revenues shares	71,023	6,387	31,396
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,327	4,220	18,327
Non Wage	27,699	700	5,869
Development Expenditure			
Domestic Development	24,997	0	7,200
Donor Development	0	0	0
Total Expenditure	71,023	4,920	31,396

Narrative of Workplan Revenues and Expenditure

1. The department expects to receive a total of shs. 31,395,850= representing a decline of 55.8% and this is due to Multisectoral transfers planned at administration level.

Salaries shs.18,327,000= (UCG Wage)

Non -Wage shs.5,868,850=

Development shs.7,200,000=

Vote : 569 Nakaseke District

FY 2020/21

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	160,393	25,358	62,489
Locally Raised Revenues	25,604	6,000	45,604
Multi-Sectoral Transfers to LLGs_NonWage	44,200	0	0
Multi-Sectoral Transfers to LLGs_Wage	73,704	0	0
District Unconditional Grant (Non-Wage)	5,973	1,493	5,973
District Unconditional Grant (Wage)	10,911	17,865	10,911
Development Revenues	4,000	0	4,000
District Discretionary Development Equalization Grant	4,000	0	4,000
Total Revenues shares	164,393	25,358	66,489
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,615	17,865	10,911
Non Wage	75,778	7,493	51,578
Development Expenditure			
Domestic Development	4,000	0	4,000
Donor Development	0	0	0
Total Expenditure	164,393	25,358	66,489

Narrative of Workplan Revenues and Expenditure

The Department expects to receive total of shs. 66,488,783/= for the Financial Year 2010/2021 representing a decline of 59.6% compared to last year and this is due to Multi-sectoral transfers planned in administration Of which Wage is 10,911,000/=, Non wage is shs. 51,577,783 (Local Revenue shs. 25,604,410, District Unconditional Grant shs. 5,973,373, multi sectoral shs. 20,000,000) and Development (DDEG) shs 4,000,000/=

Vote : 569 Nakaseke District

FY 2020/21

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,401	9,142	66,386
Locally Raised Revenues	6,232	500	6,232
District Unconditional Grant (Non-Wage)	2,001	500	2,001
District Unconditional Grant (Wage)	43,485	4,471	43,484
Sector Conditional Grant (Non-Wage)	14,683	3,671	14,669
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	66,401	9,142	66,386
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,485	4,471	43,484
Non Wage	22,916	2,800	22,902
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	66,401	7,271	66,386

Narrative of Workplan Revenues and Expenditure

The department expects to receive funds worth 66,385,789 representing a less than 0.001% decline due to decline in District unconditional grant non wage and sector conditional grant non wage. Shs. 14,668,963 is sector conditional grant non wage, shs 6,232,164 will be got from locally raised revenue, shs 2,000,549 from unconditional non wage grant and shs 43,484,113 as unconditional wage we expect to spend shs 22,901,676 from both locally raised and unconditional grant and funds 14,668,963 from conditional grant.