

Vote :543 Nakapiripirit District**FY 2020/21****Terms and Conditions**

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2020/21**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2020/21** subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2020/21**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Signature :



OOLA DONATO OLAM - CHIEF
ADMINISTRATIVE OFFICER / NAKAPIRIPIRIT
DLG

(Accounting Officer)

Signature :

Keith Muhakanizi
Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: _____

Signed on Date: _____

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FY 2020/21**PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)**

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via

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monitoring, inspection, audit and feedback processes.

NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

Vote :543 Nakapiripirit District**FY 2020/21****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 March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	88,472	67,579	92,896
Discretionary Government Transfers	2,513,478	2,171,495	2,761,110
Conditional Government Transfers	7,699,038	6,209,005	9,495,252
Other Government Transfers	4,170,712	451,843	3,718,863
External Financing	1,645,426	859,480	2,357,657
Grand Total	16,117,126	9,759,402	18,425,778

Revenue Performance by end of March of the Running FY

Nakapiripirit DLG received a total of US\$ 9,759,402,000 (60.6% of the approved annual budget of US\$ 16,117,126,000) by the end of Quarter 3 of FY 2019/20.

The local revenue collection realized was up to a tune of US\$ 67,579,000 out of approved budget of US\$ 88,472,000 representing 76.4 percent. Under performance was due to narrow tax base and limited markets i.e. poorly developed cattle markets, poor management of revenue collection and poor attitude of community towards local tax remittance. The local service tax which is the major source of local revenue was not collected in that quarter, thus presenting a low tax collection.

Central government grants received by end of third quarter was US\$ 8,832,343,000 out of the planned US\$ 14,383,228,000 in the financial year. This is representing 61.4 percent instead of 75.0 percent. The cause of underperformance was majorly cut off the releases such as URF, UWEP among others.

Donor funds collected by end of third quarter was US\$ 859,480,000 out of US\$ 1,645,426,000 planned in the financial year. This was equivalent to 52.2%. Donor revenue has reduced and the mode of transferring funds to the district has also changed. Besides, many donors have pulled out from the district and funding also has cut down, and it is majorly UNICEF funding the district.

Planned Revenues for next FY

Nakapiripirit DLG plans to receive US\$ 18,425,778,000 for FY 2020/21 reflecting 14.3% (US\$ 2,308,652,000) increase from US\$ 16,117,126,000 approved for FY 2019/20.

Local revenue collection has been forecasted to a tune of US\$ 92,896,000 which indicates 5% (US\$ 4,424,000) from FY 2019/20 approved budget of US\$ 88,472,000. This is due to more revenue sources identified like ground rent, Lock-up fees, among others

Central government grants have been forecasted to be US\$ 15,975,225,000 with 11.1% (US\$ 1,591,997,000) increase from FY 2019/20 approved budget (US\$ 14,383,228,000). The increase is due more District unconditional grant, DDEG, Conditional grants and other government transfers like NUSAF3, among others.

Donor funds has been estimated to a tune of US\$ 2,357,657,000 with 43.3% (US\$ 712,231,000) from FY 2019/20 approved budget of US\$ 1,645,426,000. The increase is due to Donors' increased funding towards Sustainable Development Goal 4 & 5. Therefore, health, water, education and community based services sectors have been supported with donations with an aim of meeting the SDGs. More funding has been directed towards nutrition, HIV and maternal and child health, WASH activities and social protection.

Expenditure Performance in Third quarter of Running FY and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Administration	4,715,809	1,839,870	5,851,344
Finance	183,242	148,637	173,971
Statutory Bodies	263,193	147,428	358,191
Production and Marketing	658,205	391,442	465,361
Health	2,705,111	1,765,567	3,155,552
Education	4,903,540	4,061,387	5,457,793
Roads and Engineering	1,050,353	494,962	523,070
Water	677,058	540,731	841,280
Natural Resources	158,124	72,623	282,822
Community Based Services	674,408	213,559	1,167,229
Planning	75,535	48,785	97,565
Internal Audit	27,584	15,688	24,584
Trade, Industry and Local Development	24,966	18,724	27,017
Grand Total	16,117,126	9,759,402	18,425,778
<i>o/w: Wage:</i>	<i>5,472,403</i>	<i>4,213,409</i>	<i>6,118,243</i>
<i>Non-Wage Recurrent:</i>	<i>2,918,049</i>	<i>1,779,325</i>	<i>3,433,572</i>
<i>Domestic Devt:</i>	<i>6,081,249</i>	<i>2,907,189</i>	<i>6,516,306</i>
<i>External Financing:</i>	<i>1,645,426</i>	<i>859,480</i>	<i>2,357,657</i>

Expenditure Performance by end of March FY 2019/20

By the end of Third quarter, the cumulative expenditure amounted to Ushs 6,867,991,000, equivalent to 43.0 percent budget spent. This is low compared to 75.0 percent required by end of the quarter. The breakdown of cumulative expenditures by category were as follows; Wage Ushs 3,819,158,000 or 70.0%, Non-Wage Recurrent Ushs 1,355,579,000 or 46.0 percent, Domestic Development Ushs 922,128,000 or 15.0 percent Donor Development Ushs 668,020,000 or 41.0%.

By the end of third quarter cumulative Local revenue performed to a tune of Ushs 67,579,000 representing 76.0 percent of the planned local revenue of Ushs 88,472,000 in the financial year, indicating a good performance compared to 75.0 percent expected. There was improvement in management of revenue collection at the sub counties in terms of taxes levied at market days, increased tax base in terms of mining of sand and rocks, cattle sales, charcoal burners among others.

Planned Expenditures for the FY 2020/21

Nakapiripirit DLG plans to spend (in '000s) its revenue of UShs. 18,425,778 for FY 2020/21 on: Administration- UShs. 5,851,344 (24% increase from UShs. 4,715,809 in FY 2019/20 due more LG Pension, LG Gratuity, Urban wage and DDEG); Finance- UShs. 173,971 (5% reduction from UShs. 183,242 due to no DDEG and LLR allocated); Statutory bodies- UShs. 358,191 (36% increase from UShs. 263,193 due to more LLR and DUG N/wage funds); Production and Marketing- UShs. 465,361 (29% decline from UShs. 658,205 due to no RPLRP and no DDEG); Health- UShs. 3,155,552 (17% increase from UShs. 2,705,111 due to more PHC N/Wage and OGTs expected); Education- UShs. 5,457,793 (11% increase from UShs. 4,903,540 due more SCG wage, SCG N/wage and devt); Roads and Engineering- UShs. 523,070 (50% decline from UShs. 1,050,353 due to less URF, no DDEG and LLG allocations); Water- UShs. 841,280 (24% increase from UShs. 677,058 due to more UNICEF and sector devt funds); Natural Resources- UShs. 282,822 (78% increase from UShs. 158,124 is due to more DDEG, SCG (N/wage) and NUSAF III); Community Based Services- UShs. 1,167,229 (73% increase from UShs. 674,408 due more wage and UNICEF funds expected); Planning- UShs. 97,565 (29% increase from UShs. 75,535 due to no GIZ funds expected and less DPBS grant and more DDEG funds allocated); Internal Audit- UShs. 24,584 (18.8% decline was due no DDEG funds); and Trade, Industry and Local Development- UShs. 27,017 (8% increase was due to DUG (N/Wage) allocated);

Medium Term Expenditure Plans

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Pay Staff salaries, allowances, pension and gratuity, Hold DTPC meeting, Appraise staff, Supervise LLGs, Maintain District Assets, ICT Equipment, Capacity building, Maintain District website, Manage records, Budget conference, Prepare plans and reports, Prepare Budget, Procure service providers, DSC meetings, Reward and sanction staff, Approve 40 Land applications, 4 Land board meetings, Submit reports, PAC Meetings, 6 Council meetings, Standing Committee meetings, Vaccinate animals, Control pests and diseases, Train farmers, Agricultural demonstration site, Construct generator house, Promote value addition, Construct latrine at Komaret HCII, Complete Nakapiripirit HCIII OPD block, Treat patients, Support and supervise health facilities, Immunize children, Transfer capitation grants to Education institutions; Pay Outstanding obligations, Rehabilitate Classrooms, Construct Latrine stances, Construct staff houses, Complete Seed secondary school, Purchase ICT and Science lab equipment, Inspect and monitor education institutions, Head Teachers meetings, Phase one of Nakale piped water system, Rehabilitate 12 boreholes, Design Komaret piped water system, Conduct CLTS activities, Train Water user committees, Road maintenance, Screen projects, Develop PDP, Community mobilization, Support community groups, GBV campaigns, Complete DDP III, Prepare Population status report and Statistical abstract, Monitor Development programs, Do Quarterly audits, Promote trade and commerce

Challenges in Implementation

Inadequate staffing in administration, community based services, planning department and education

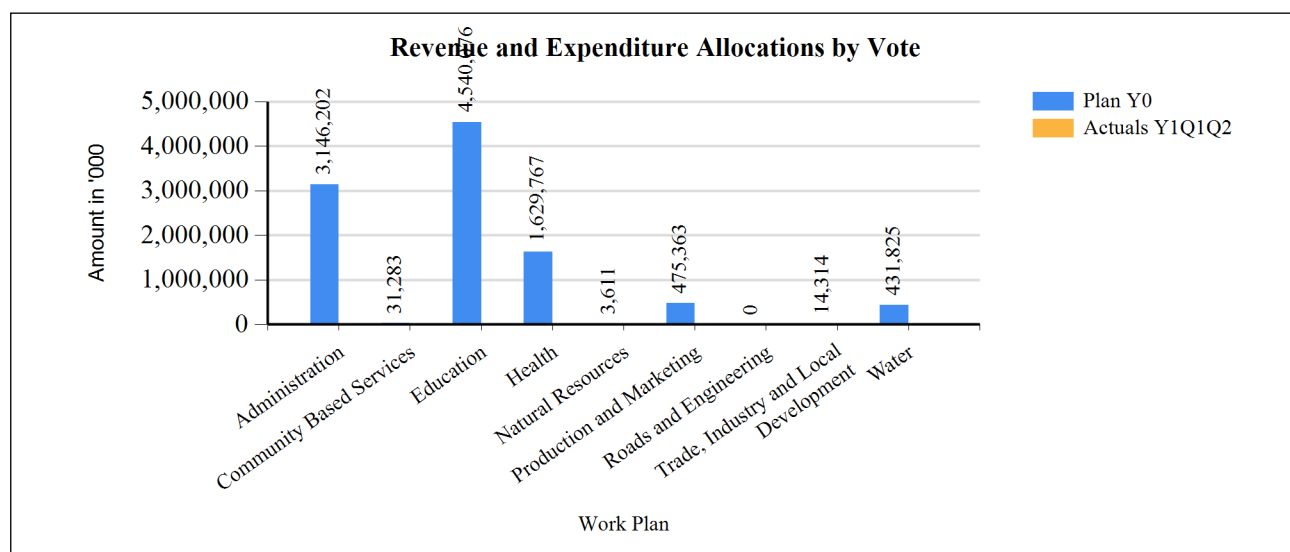
Inadequate funds for conducting monitoring of the district projects.

Procurement process is slow to award contracts.

Projects managers don't their roles.

Prolonged rains interfere with works activities in the district in form of delivering materials when the roads are impassable.

G1: Graph on the revenue and expenditure allocations by Department



Revenue Performance, Plans and projections by Source

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	88,472	67,579	92,896
Business licenses	2,000	0	2,000
Ground rent	0	0	10,000
Inspection Fees	336	0	336
Land Fees	6,486	0	6,486

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Local Hotel Tax	3,000	0	0
Local Services Tax	30,650	20,026	0
Lock-up Fees	0	0	5,000
Market /Gate Charges	15,000	0	15,000
Miscellaneous receipts/income	16,000	14,586	26,884
Other Fees and Charges	10,000	32,967	27,190
Property related Duties/Fees	5,000	0	0
2a. Discretionary Government Transfers	2,513,478	2,171,495	2,761,110
District Discretionary Development Equalization Grant	1,126,134	1,126,134	1,159,273
District Unconditional Grant (Non-Wage)	412,110	309,083	473,220
District Unconditional Grant (Wage)	887,301	665,476	887,301
Urban Discretionary Development Equalization Grant	19,414	19,414	18,576
Urban Unconditional Grant (Non-Wage)	26,285	19,714	26,266
Urban Unconditional Grant (Wage)	42,233	31,675	196,474
2b. Conditional Government Transfer	7,699,038	6,209,005	9,495,252
Sector Conditional Grant (Wage)	4,542,869	3,516,259	5,034,468
Sector Conditional Grant (Non-Wage)	947,689	662,392	1,208,927
Sector Development Grant	1,615,879	1,615,879	1,865,726
Transitional Development Grant	19,802	19,802	319,802
Pension for Local Governments	139,709	69,855	577,134
Gratuity for Local Governments	433,090	324,818	489,194
2c. Other Government Transfer	4,170,712	451,843	3,718,863
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Northern Uganda Social Action Fund (NUSAF)	2,669,723	68,880	2,720,299
Support to PLE (UNEB)	0	0	3,805
Uganda Road Fund (URF)	870,693	325,884	480,570
Youth Livelihood Programme (YLP)	432,629	0	432,629
Regional Pastoral Livelihoods Resilience Project	162,842	0	0
Global Fund	0	0	0
Neglected Tropical Diseases (NTDs)	34,825	57,079	34,825
Uganda Sanitation Fund (USF)	0	0	46,735
3. External Financing	1,645,426	859,480	2,357,657
United Nations Children Fund (UNICEF)	1,210,426	749,265	1,928,870
United Nations Population Fund (UNPF)	200,000	11,683	113,274
Global Fund for HIV, TB & Malaria	0	0	2,720
World Health Organisation (WHO)	160,000	85,561	160,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	78,460
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	75,000	12,970	60,000

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United Nations Expanded Programme on Immunisation (UNEPI)	0	0	14,333
Total Revenues shares	16,117,126	9,759,402	18,425,778

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i) Revenue Performance by March FY 2019/20

Locally Raised Revenues

Local revenue performed to a tune of US\$ 67,579,000 representing 76.0 percent of the planned local revenue of US\$ 88,472,000 in the financial year. This indicates improvement because of the increased tax base avenue in form of cattle markets, mining sites, charcoal tax collection, among others.

Central Government Transfers

Central government grants received by end of third quarter was US\$ 8,832,343,000 out of the planned US\$ 14,383,228,000 in the FY 2019/20 representing 61.4 percent instead of 75%. This included Discretionary transfers which performed at 86% (US\$ 2,171,495,000 out of 2,513,478) and Conditional transfers which performed at 81% (US\$ 6,209,005,000 out of 7,699,038,000), and Other Government Transfers from Central Government Ministries and Agencies at 11% (US\$ 451,843,000 out of 4,170,712). The cause of underperformance was majorly the less NUSAF3 funds, less URF, no YLP, Global funds and no RPLRP funds received by the district planned.

External Financing

Nakapiripirit DLG received US\$ 859,480,000 from its Donors and Development partners by end of Third Quarter. This is presented 52% of the projected US\$ 1,645,426,000 expected by the end of the financial year. This percentage is low compared to 75.0 percent targeted in the financial year. There was a delay by some development partners to release funds to the district.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

Local revenue collection has been forecasted to a tune of US\$ 92,896,000 which indicates 5% (US\$ 4,424,000) from FY 2019/20 approved budget of US\$ 88,472,000. This will include: Business licenses- US\$ 2 million; Ground rent- US\$ 10 Million; Inspection fees- US\$ 336,000; Land fees- US\$ 6,486,000; Lock-up fees- US\$ 5 Million; Market/Gate Charges- US\$ 15 Million; Miscellaneous Receipts- US\$ 26,884,000 and Other fees and Charges- US\$ 27,190,000. The increase in expected locally raised revenue is due to more revenue sources identified like ground rent, Lock-up fees, among others that have been identified.

Central Government Transfers

Nakapiripirit DLG is to receive US\$ 15,975,225,000 as transfers from Central government in form of Discretionary Government transfers with 3,367,931,000 which has increased by 4% from US\$ 3,239,445,000 approved in FY 2019/20, Conditional Government Transfers of US\$ 2,169,213,000 against US\$ 9,094,802,000 which was approved for FY 2019/20 and Other Government transfers of US\$ 2,169,213,000 against US\$ 5,846,592,000.

Overall, Central Government transfers are expected to increase by 11.1% (US\$ 1,591,997,000) from US\$ 14,383,228,000 approved for FY 2019/20 due to expected increases in DDEG by 3%, Unconditional Grant NonWage by 4.8%, Urban Wage by 365%, Sector Conditional Wage by 10.8%, Sector Conditional NonWage by 27.6%, Sector development grant by 15.5%, Transitional Development Grant by 1,515%, LG Pension by 313%, NUSAF III by 2 % and Support to UNEB as a new revenue source with US\$ 3,805,000

External Financing

Nakapiripirit expects to receive US\$ 2,357,657,000 in FY 2020/21 as External Financing compared to US\$ 1,645,426 approved for FY 2019/20. The 43.3% (US\$ 712,231,000) increase in expected revenues is due to more UNICEF funds expected by 59.4% (US\$ 718,444,000) with new Donor funds like Global fund (US\$ 2,720,000), GAVI (US\$ 78,460,000 and UNEPI (14,333,000) which were not in FY 2019 budget. The increased donor funds are to be directed towards nutrition, HIV and maternal and child health, WASH activities and social protection.

Table on the revenues and Budget by Sector and Programme

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of March for FY 2019/20	Approved Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	422,972	296,351	415,918
District Production Services	235,233	16,886	49,443
<i>Sub- Total of allocation Sector</i>	658,205	313,237	465,361
Sector :Works and Transport			
District, Urban and Community Access Roads	1,050,353	477,961	523,070
<i>Sub- Total of allocation Sector</i>	1,050,353	477,961	523,070
Sector :Trade and Industry			
Commercial Services	24,966	18,517	27,017
<i>Sub- Total of allocation Sector</i>	24,966	18,517	27,017
Sector :Education			
Pre-Primary and Primary Education	2,512,482	1,882,367	2,997,603
Secondary Education	1,272,236	522,846	1,734,050
Skills Development	403,236	289,401	403,236
Education & Sports Management and Inspection	715,587	218,091	319,903
Special Needs Education	0	0	3,000
<i>Sub- Total of allocation Sector</i>	4,903,540	2,912,704	5,457,793
Sector :Health			
Primary Healthcare	1,197,480	450,489	367,283
Health Management and Supervision	1,507,631	1,121,500	2,788,269
<i>Sub- Total of allocation Sector</i>	2,705,111	1,571,989	3,155,552
Sector :Water and Environment			
Rural Water Supply and Sanitation	677,058	155,790	841,280
Natural Resources Management	158,124	19,938	282,822
<i>Sub- Total of allocation Sector</i>	835,181	175,728	1,124,101
Sector :Social Development			
Community Mobilisation and Empowerment	674,408	185,861	1,167,229
<i>Sub- Total of allocation Sector</i>	674,408	185,861	1,167,229
Sector :Public Sector Management			
District and Urban Administration	4,715,809	911,480	5,851,344
Local Statutory Bodies	263,193	119,402	358,191
Local Government Planning Services	75,535	40,946	97,565
<i>Sub- Total of allocation Sector</i>	5,054,536	1,071,828	6,307,100
Sector :Accountability			
Financial Management and Accountability(LG)	183,242	128,856	173,971
Internal Audit Services	27,584	11,810	24,584

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<i>Sub- Total of allocation Sector</i>	210,826	140,666	198,555
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SECTION B : Workplan Summary**Workplan Title : Administration**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,242,279	959,628	1,788,393
District Unconditional Grant (Non-Wage)	125,124	196,119	106,124
District Unconditional Grant (Wage)	345,159	258,869	293,595
Gratuity for Local Governments	433,090	324,818	489,194
Locally Raised Revenues	20,000	58,579	22,896
Multi-Sectoral Transfers to LLGs_NonWage	136,965	19,714	102,976
Multi-Sectoral Transfers to LLGs_Wage	42,233	31,675	196,474
Pension for Local Governments	139,709	69,855	577,134
Development Revenues	3,473,529	880,243	4,062,952
District Discretionary Development Equalization Grant	158,416	165,972	389,000
Multi-Sectoral Transfers to LLGs_Gou	645,390	645,390	704,229
Other Transfers from Central Government	2,669,723	68,880	2,669,723
Transitional Development Grant	0	0	300,000
Total Revenues shares	4,715,809	1,839,870	5,851,344
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	387,392	253,549	490,069
Non Wage	854,888	384,294	1,298,323
Development Expenditure			
Domestic Development	3,473,529	273,637	4,062,952
External Financing	0	0	0
Total Expenditure	4,715,809	911,480	5,851,344

Narrative of Workplan Revenues and Expenditure

Vote :543 Nakapiripirit District**FY 2020/21**

Administration department will have a total budget of UGX 5,851,344,000 which is 31.8% of the total estimated budget of UGX 18,425,778,000. This will include; District unconditional Non-wage UGX 106,124,000; Locally raised revenue UGX 22,896,000; District unconditional wage of UGX 293,595,000; LG Gratuity UGX 489,194,000; Urban Wage UGX 196,474,000; LLG Non-Wage UGX 102,976,000; LG Pension UGX 577,134,000; DDEG UGX 389,000,000; LLG DDEG UGX 704,299,000; NUSAF III UGX 2,669,723,000 and Transitional Grant of UGX 300,000,000. The department expects a 19.4% increase in revenues compared to UGX 4,715,809,000 approved for FY 2019/20 due to increase in Gratuity by 12%, more Urban wage allocated (365%), More LG pension by 313%, More DDEG by 146% and UGX 300,000,000 as Transitional Grant.

Administration is to spend its revenues (in '000s) on: Staff Salaries- UGX 293,595; Pension- UGX 577,134; Gratuity- UGX 489,194; Operation of Management- UGX 74,096; Human Resource Mgt- UGX 18,159; Capacity building- UGX 47,000; Sub County Supervision- UGX 6,000; Public information dissemination- UGX 10,700; Office Support Services- UGX 8,000; Assets management- UGX 2,000; Payroll and HR management Systems- UGX 3,064; Records management- UGX 5,000; Procurement Services- UGX 2,000; NUSAF III 2,969,723; Completion of District Offices- UGX 632,500; Laptop and Router- UGX 9,500; Town Council salaries- UGX 196,474; LLG Non wage Expenditure- UGX 102,976; and LLG development expenditure- UGX 704,299

Vote :543 Nakapiripirit District**FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	175,242	140,637	173,971
District Unconditional Grant (Non-Wage)	26,866	35,209	44,067
District Unconditional Grant (Wage)	129,904	97,428	129,904
Locally Raised Revenues	18,472	8,000	0
Development Revenues	8,000	8,000	0
District Discretionary Development Equalization Grant	8,000	8,000	0
Total Revenues shares	183,242	148,637	173,971
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	129,904	97,428	129,904
Non Wage	45,338	23,495	44,067
Development Expenditure			
Domestic Development	8,000	7,933	0
External Financing	0	0	0
Total Expenditure	183,242	128,856	173,971

Narrative of Workplan Revenues and Expenditure

The department will have a total budget estimate of UGX 173,971,000 representing 0.9% of the district budget of UGX 18,425,778,000. The breakdown of the revenue categories are as follows; District unconditional Non-wage UGX 44,067,000; and District unconditional wage of UGX 129,903,823. The department will experience a decline in revenues of 5% (UGX 9,271,000) due to no local revenue and DDEG funds expected by the department for FY 2020/21.

The department is to spend its revenues on; Finance Staff Salaries- UGX 129,904,000; LG Financial Management services- UGX 23,600,000; Revenue collection and mobilization- UGX 5,000,000; Budgeting and Planning- UGX 3,000,000; and Accounting services- 12,467,000.

Vote :543 Nakapiripirit District**FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	263,193	147,428	358,191
District Unconditional Grant (Non-Wage)	144,029	58,055	194,027
District Unconditional Grant (Wage)	119,164	89,373	119,164
Locally Raised Revenues	0	0	45,000
Development Revenues	0	0	0
N/A			
Total Revenues shares	263,193	147,428	358,191
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	119,164	89,373	119,164
Non Wage	144,029	30,029	239,027
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	263,193	119,402	358,191

Narrative of Workplan Revenues and Expenditure

Statutory Bodies plans to receive a total of UGX 358,191,000 for FY 2020/21 which will include; District Unconditional Grant (Non-Wage) UGX 194,027,000; District Unconditional Grant (Wage) UGX 119,164,000; Locally Raised Revenues UGX 45,000,000. The department revenues will increase by 36.1% (UGX 94,998,000) compared to UGX 263,193,000 approved for FY 2019/20 due to increases in Unconditional Grant allocated by 34.7% (UGX 49,998,000) and new local revenue of UGX 45,000,000 allocated.

The department is to spend its revenues on: Political leaders and Staff salaries- UGX 119,164,000; Council Administration- UGX 126,067,000; Contracts committee- UGX 7,680,000; Recruitment Services- UGX 16,720,000; Land Board operations- UGX 6,100,000; LG Financial Accountability- UGX 6,580,000; Political and Executive oversight- UGX 48,000,000; and Standing Committee- UGX 27,880,000.

Vote :543 Nakapiripirit District**FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	415,685	311,764	406,325
Sector Conditional Grant (Non-Wage)	138,427	103,820	129,067
Sector Conditional Grant (Wage)	277,258	207,944	277,258
Development Revenues	242,520	79,678	59,036
District Discretionary Development Equalization Grant	20,000	20,000	0
Other Transfers from Central Government	162,842	0	0
Sector Development Grant	59,678	59,678	59,036
Total Revenues shares	658,205	391,442	465,361
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	277,258	207,944	277,258
Non Wage	138,427	100,934	129,067
Development Expenditure			
Domestic Development	242,520	4,360	59,036
External Financing	0	0	0
Total Expenditure	658,205	313,237	465,361

Narrative of Workplan Revenues and Expenditure

Production and Marketing has a forecast of US\$ 465,360,967. There has been a significant decrease in the Departmental forecast allocation of 29.3% (UGX 192,845,000) in the FY 2020/21 in comparison to FY 2019/20. The decrease is due to less Conditional Non wage by 6.7%, no RPLRP and DDEG funds expected.

The department expenditure will comprise of: US\$ 277,258,000 on Extension staff wages; US\$ 9,200,000 on Monitoring and evaluation; US\$ 23,025,000 on Farmer Institution Development; US\$ 75,192,000 on LLG Extension services; US\$ 31,243,000 on Value Addition equipment; US\$ 6,400,000 on Livestock Vaccination and treatment; US\$ 6,000,000 on Crop disease control; US\$ 1,650,000 on Tsetse vector control; US\$ 21,650,000 on Management of Production Department; US\$ 9,000,000 on Generator House; US\$ 18,793,000 on lab equipment and reagents.

Vote :543 Nakapiripirit District**FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,605,348	1,204,008	1,832,455
Locally Raised Revenues	0	0	2,000
Other Transfers from Central Government	0	0	81,560
Sector Conditional Grant (Non-Wage)	143,103	107,324	286,650
Sector Conditional Grant (Wage)	1,462,245	1,096,683	1,462,245
Development Revenues	1,099,763	561,559	1,323,097
District Discretionary Development Equalization Grant	80,519	80,519	0
External Financing	960,000	399,543	1,281,027
Other Transfers from Central Government	34,825	57,079	0
Sector Development Grant	24,419	24,419	42,070
Total Revenues shares	2,705,111	1,765,567	3,155,552
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,462,245	1,096,683	1,462,245
Non Wage	143,103	107,271	370,211
Development Expenditure			
Domestic Development	139,763	27,846	42,070
External Financing	960,000	340,189	1,281,027
Total Expenditure	2,705,111	1,571,989	3,155,552

Narrative of Workplan Revenues and Expenditure

The total Budget of Health is estimated to increase from UGX 2,705,111,000 in FY 2019/20 to UGX 3,155,552,000 in FY 2020/21 representing an increase of 16.7% (UGX 450,441,000) which is due to increase in Other Government transfers, PHC development and Donor funds. The sector budget is 17% of the district budget of UGX 18,425,778,000. The breakdown is as follows; Local Revenue- UGX 2,000,000; PHC Wage- UGX 1,462,244,632; PHC Non wage UGX 286,650,000; Other central government transfers UGX 81,560,000; Donor funding- UGX 1281,027,000 and PHC Development- UGX 42,070.

The department is to spend its revenues on; Public Health Promotion- UGX 34,825,000; Hygiene promotion- UGX 46,735,000; Transfers to NGO Health Facilities- UGX 32,487,000; Transfers to Government Health Facilities- UGX 211,166,000; OPD rehabilitation- UGX 42,070; Health staff salaries- UGX 1,462,245,000; Operation of DHO's Office- UGX 35,497,000; Healthcare monitoring and inspection- UGX 9,500; and UNICEF Supported activities- UGX 1,260,027,000.

Vote :543 Nakapiripirit District**FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,426,856	2,628,129	4,003,342
District Unconditional Grant (Non-Wage)	5,000	1,000	3,000
District Unconditional Grant (Wage)	38,039	28,529	38,039
Locally Raised Revenues	0	0	2,000
Other Transfers from Central Government	0	0	3,805
Sector Conditional Grant (Non-Wage)	580,452	386,968	661,533
Sector Conditional Grant (Wage)	2,803,366	2,211,632	3,294,965
Development Revenues	1,476,684	1,433,258	1,454,451
District Discretionary Development Equalization Grant	60,000	60,000	0
External Financing	260,426	217,000	166,312
Sector Development Grant	1,156,258	1,156,258	1,288,139
Total Revenues shares	4,903,540	4,061,387	5,457,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,841,405	2,036,891	3,333,004
Non Wage	585,452	352,216	670,338
Development Expenditure			
Domestic Development	1,216,258	342,598	1,288,139
External Financing	260,426	181,000	166,312
Total Expenditure	4,903,540	2,912,704	5,457,793

Narrative of Workplan Revenues and Expenditure

Vote :543 Nakapiripirit District**FY 2020/21**

Education department has UGX 5,457,793,000 for FY 2020/21 (29.6% of the district budget UGX 18,425,778,000), this increased by 11.3% (UGX 554,253,000) if compared to FY 2019/20 budget. The breakdown of the revenues is; Unconditional Grant Nonwage UGX 3,000,000; Unconditional wage UGX 38,038,876; Local revenue UGX 2,000,000; UNEB Support- UGX 3,805,000; Conditional non-wage UGX 661,533,000; Conditional wage of UGX 3,132,987,000; Sector development grant UGX 1,288,139,000; and Donor funds UGX 166,312,000.

The department is to spend its revenues on: Primary Teacher Salaries- UGX 2,509,700,000; Transfer to UPE schools- UGX 274,758,000; Retentions- UGX 16,180,000; Tokora PS Class renovation- UGX 21,965,000; Latrine Construction- UGX 55,000,000; Doo PS Staff Construction- UGX 120,000,000; Secondary Teacher salaries- UGX 538,346,000; Transfers to Secondary Schools- UGX 120,710,000; Seed school support services- UGX 69,026,000; Seed School Construction- UGX 625,528,000; Nakapiripirit SS Administration Block renovation- UGX 30,496,000; Staff house construction- UGX 148,602,000; Lab Equipment- 201,342,000; Tertiary Tutor Salaries- UGX 245,919,000; Transfers to Nakapiripirit TI- UGX 156,317,000; School Inspection and monitoring- UGX 21,500,000; Sports Development- UGX 40,000,000; Sector Capacity development- UGX 10,000,000; Education dept staff salaries- UGX 38,039,000; Department Operations- UGX 43,973,000; UNICEF supported activities- UGX 166,312,000; and SNE services- UGX 3,000,000;

Vote :543 Nakapiripirit District**FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	912,130	356,962	523,070
District Unconditional Grant (Wage)	41,437	31,078	42,500
Multi-Sectoral Transfers to LLGs_NonWage	158,934	0	0
Other Transfers from Central Government	711,759	325,884	480,570
Development Revenues	138,223	138,000	0
District Discretionary Development Equalization Grant	138,223	138,000	0
Total Revenues shares	1,050,353	494,962	523,070
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,437	30,690	42,500
Non Wage	870,693	311,520	480,570
Development Expenditure			
Domestic Development	138,223	135,751	0
External Financing	0	0	0
Total Expenditure	1,050,353	477,961	523,070

Narrative of Workplan Revenues and Expenditure

-In the FY 2020/21, the department expect revenue totaling to 523,069,868UGX This is distributed as 480,569,868UGX from URF and ,42,500,000 UGX from district unconditional grant wage. For roads maintenance programme., a total of 178,174,948 UGX shall be transferred to Lower local Governments while the district road budget shall remain 302,394,920 UGX .

Vote :543 Nakapiripirit District**FY 2020/21****Workplan Title : Water**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,732	61,299	109,997
District Unconditional Grant (Wage)	45,233	33,925	45,233
Sector Conditional Grant (Non-Wage)	36,499	27,374	64,764
Development Revenues	595,326	479,431	731,283
External Financing	200,000	84,106	235,000
Sector Development Grant	375,524	375,524	476,481
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	677,058	540,731	841,280
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,233	23,188	45,233
Non Wage	36,499	27,373	64,764
Development Expenditure			
Domestic Development	395,326	105,229	496,283
External Financing	200,000	0	235,000
Total Expenditure	677,058	155,790	841,280

Narrative of Workplan Revenues and Expenditure

Water Sector for FY 2020/21 will be UGX 841,280,000 or 4.6% of the district Budget. This is expected to increase by 24.3% (UGX 164,222,000) when compared to the UGX 677,058 approved for FY 2019/20. The break down will be as follows; Unconditional Grant Wage UGX 45,233,000; Conditional Grant Nonwage UGX 64,764,000; UNICEF UGX 235,000,000; Sector Development Grant 476,481,000; and Transitional Development Grant- UGX 19,802,000.

The Department will spend UGX 841,280,000 on: Water staff Salaries- UGX 45,233,000; Water Office operations- UGX 20,929,000; Supervision and coordination- UGX 24,773,000; Promotion of hygiene and sanitation- UGX 25,912,000; Non Standard Service Delivery Capital- UGX 99,754,000; Spring protection- UGX 9,209,000; Borehole drilling and rehabilitation- UGX 362,348,000; Construction of piped water supply system- UGX 234,622,000;

Vote :543 Nakapiripirit District**FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,124	68,956	112,246
District Unconditional Grant (Non-Wage)	4,515	3,000	2,000
District Unconditional Grant (Wage)	82,997	62,248	86,997
Locally Raised Revenues	1,000	1,000	3,000
Sector Conditional Grant (Non-Wage)	3,611	2,708	20,249
Development Revenues	66,000	3,667	170,576
District Discretionary Development Equalization Grant	11,000	3,667	60,000
External Financing	55,000	0	60,000
Other Transfers from Central Government	0	0	50,576
Total Revenues shares	158,124	72,623	282,822
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	82,997	15,686	86,997
Non Wage	9,127	2,752	25,249
Development Expenditure			
Domestic Development	11,000	1,500	110,576
External Financing	55,000	0	60,000
Total Expenditure	158,124	19,938	282,822

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is shs 282,822,000 from both local and central government transfers as well as NGO and MDAs support. Shs 86,996,716 will be spent on wage; shs 25,087,499 to be spent on non-wage recurrent and shs 60,000,000 on development activities and external financing of 60,000,000. 8.44% of the department budget has been allocated to recurrent expenditures while 53.1% has been allocated to development expenditures. Compared to the previous financial year there was an overall increase in expected revenue by 26.11 %.

The allocation per sector under departments include; Forestry 7,943,828; Wetlands has been allocated 8,643,671; Environment 10,500,000; Land management 110,000,000; NUSAF3 allowances and operation 50,576,000.

Vote :543 Nakapiripirit District**FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,779	67,697	119,282
District Unconditional Grant (Non-Wage)	4,515	3,000	2,000
District Unconditional Grant (Wage)	54,980	41,235	83,980
Locally Raised Revenues	1,000	0	1,000
Sector Conditional Grant (Non-Wage)	31,283	23,462	32,302
Development Revenues	582,629	145,861	1,047,947
External Financing	150,000	145,861	615,318
Other Transfers from Central Government	432,629	0	432,629
Total Revenues shares	674,408	213,559	1,167,229
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,980	41,235	83,980
Non Wage	36,799	10,765	35,302
Development Expenditure			
Domestic Development	432,629	0	432,629
External Financing	150,000	133,861	615,318
Total Expenditure	674,408	185,861	1,167,229

Narrative of Workplan Revenues and Expenditure

The department has estimated to have a budget of Ushs 1,167,229,000 in the FY 2020-21. This will include Ushs 432,629,000 from Other Transfers from Central Government on YLP, Ushs 615,318,000 from UNICEF, District Unconditional Grant (Wage) Ushs 83,980,000, District Unconditional Grant (Non-Wage) Ushs 2,000,000, Sector Conditional Grant (Non-Wage) Ushs 32,302,000, and Locally Raised Revenues Ushs 1,000,000.

The revenues will be spent on: Community Based Services Staff- Ushs 83,980,000; Support to Women, Youth and PWDs- Ushs. 1,610,000; Operational and Maintenance of Public Libraries- Ushs. 191,000; Facilitation of Community Development Workers- 1,610,000; Adult Learning- Ushs. 4,863,000; Gender Mainstreaming- Ushs. 2,610,000; Children and Youth Services- Ushs. 3,220,000; Support to Youth Councils- Ushs. 3,864,000; Support to Disabled and the Elderly- Ushs. 3,220,000; Culture mainstreaming- Ushs. 1,010,000; Social Rehabilitation Services- Ushs. 3,110,000; Department Operations- Ushs. 7,030,000; UWEP and YLP projects- Ushs. 432,629,000; and UNICEF supported activities- Ushs. 615,318,000;

Vote :543 Nakapiripirit District**FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,535	15,815	72,944
District Unconditional Grant (Non-Wage)	21,382	8,200	39,291
District Unconditional Grant (Wage)	10,153	7,615	27,653
Locally Raised Revenues	4,000	0	6,000
Development Revenues	40,000	32,970	24,621
District Discretionary Development Equalization Grant	20,000	20,000	24,621
External Financing	20,000	12,970	0
Total Revenues shares	75,535	48,785	97,565
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,153	0	27,653
Non Wage	25,382	8,035	45,291
Development Expenditure			
Domestic Development	20,000	19,941	24,621
External Financing	20,000	12,970	0
Total Expenditure	75,535	40,946	97,565

Narrative of Workplan Revenues and Expenditure

Planning department is to receive US\$ 97,565,000 as revenues for FY 2020/21 indicating a 29.2% (US\$ 22,030,000) due to extra US\$ 20 million given for PBS operations, increases unconditional wage from US\$ 10,153,000 to 27,653,000 in FY 2020/21, Local revenue increased from 4 million to 6 million in FY 2020/21 and DDEG increased from US\$ 20 million to US\$ 24,621,000 in FY 2020/21.

The department has planned to spend its US\$ 97,565,000 on: Planning Staff Salaries- US\$ 27,653,000; Management of planning office- US\$ 7,500,000; District Planning- US\$ 22,200,000; Laptop- US\$ 3,800,000; Statistical data collection- US\$ 3,000,000; Demographic data collection- US\$ 3,500,000; Development planning- US\$ 5,291,000;

Vote :543 Nakapiripirit District**FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,584	11,688	24,584
District Unconditional Grant (Non-Wage)	12,000	4,500	11,000
District Unconditional Grant (Wage)	9,584	7,188	9,584
Locally Raised Revenues	2,000	0	4,000
Development Revenues	4,000	4,000	0
District Discretionary Development Equalization Grant	4,000	4,000	0
Total Revenues shares	27,584	15,688	24,584
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,584	4,792	9,584
Non Wage	14,000	3,685	15,000
Development Expenditure			
Domestic Development	4,000	3,333	0
External Financing	0	0	0
Total Expenditure	27,584	11,810	24,584

Narrative of Workplan Revenues and Expenditure

The department has estimated to receive a total of Ushs 24,584.004 to fund the FY 2020-21 plans. The breakdown will be as follows;

District Unconditional Grant (Wage) Ushs 9,584,000; District Unconditional Grant (Non-Wage) Ushs 12,000,000; Locally Raised Revenues Ushs 6,000,000;

Expenditures will made on payment of staff salaries- Ushs 9,584,000; Management of Audit fundtion- Ushs. 6,000,000; conducting Audit function at both HLG and LLGs- Ushs. 5,000,000; and Sector management and monitoring- Ushs.4,000,000.

Vote :543 Nakapiripirit District**FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,966	18,724	27,017
District Unconditional Grant (Non-Wage)	0	0	2,002
District Unconditional Grant (Wage)	10,652	7,989	10,652
Sector Conditional Grant (Non-Wage)	14,314	10,735	14,363
Development Revenues	0	0	0
N/A			
Total Revenues shares	24,966	18,724	27,017
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,652	7,989	10,652
Non Wage	14,314	10,528	16,365
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,966	18,517	27,017

Narrative of Workplan Revenues and Expenditure

Trade Industry and Local Development department estimates to receive a total budget of Ushs 27,016,800 in FY 2020-21. This will include: District Unconditional Grant (Wage) Ushs 10,651,944; Sector Conditional Grant (Non-Wage) Ushs 14,362,826; and District Unconditional Grant (Wage) Ushs 2,002,030;

The major planned expenditures will be on payment of staff salaries of Ushs 10,651,944, Enterprise Development- Ushs. 1,620,000; Market Linkages- Ushs. 5,000,000; conducting promotional activities- Ushs. 2,300,000, Tourism Promotion- Ushs . 1,700,000; Sector Capacity development- Ushs. 2,002,030 and Sector management and monitoring- Ushs. 1,982,826.

Vote :543 Nakapiripirit District

FY 2020/21