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

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**Foreword**

This Local Government Budget Framework Paper (LGBFP) has been prepared using the Programme Budgeting System (PBS) Provided by Ministry of Finance, Planning and Economic Development. The preparation was participatory with the involvement of various persons and groups which consisted of the Sub-county staff, Sector heads, the Budget Desk, the DTPC, DEC, Council, and Development partners. The LGBFP will form the basis for preparation of the Annual Budget 2020/2021 and takes into account the Five year development Plan for 2015/2016-2019/2020. The Budget framework paper profiles the following namely; Overall revenue position of the District, Departmental resource allocation, Key achievements against the set output targets per sector, Sector output targets in the medium term sector by sector, Funded and unfunded Priorities in the medium term, Main challenges faced in the implementation process and strategies to counter them. This Budget Framework Paper therefore provides a background to the Budget, hence the road map to the District for the year 2020/21 Financial Year. This will guide the process that the District will undertake to improve upon the level of service delivery during the Financial Year 2020/21 focusing mainly on the following issues:

- Improvement and sustenance of good governance, Increase access to social services, Improvement of literacy levels among the population in the District, Increase of household incomes, Ensure sustainable use and management of natural resources. The implementation of this Budget framework paper is likely to face the following constraints:- Identifying collection of sufficient spells and erratic rains. I am glad to reinstate that Nakapiripirit District Local government is still committed to its mandate of efficient and effective service delivery and will ensure delivery of quality service through a well steered delivery system targeting both national and local priorities. I also wish to thank Central government, our key development partners, political leaders and technical staff for collectively putting their resources and efforts in terms of time, technical know-how and financial support to enable the District implement its planned activities highlighted in the document. Finally, I believe that all stakeholders in this District will accord the necessary support for the successful implementation of this plan. For God and my Country.



Mr. Nangiro John

06/01/2020

# Vote : 543 Nakapiripirit District

**FY 2020/21**

## SECTION A: Overview of Revenues and Expenditures

### Revenue Performance and Plans by Source

Uganda Shillings Thousands	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	88,472	5,692	92,896
Discretionary Government Transfers	2,513,478	723,832	2,578,416
Conditional Government Transfers	7,699,038	2,109,437	7,244,974
Other Government Transfers	4,170,712	89,604	4,262,198
External Funding	1,645,426	354,667	2,262,144
<b>Grand Total</b>	<b>16,117,126</b>	<b>3,283,232</b>	<b>16,440,628</b>

### Revenue Performance in the First Quarter of 2019/20

The local revenue collection realised was up to a tune of Ushs 5,692,000 out of approved budget of Ushs 88,472,000 representing 6.4 percent. Under performance was due to narrow tax base and limited market cause by 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 in first quarter was Ushs 2,922,873,000 out of the planned Ushs 14,383,228,000 in the financial year. This is representing 20.3 percent instead of 25.0 percent. The cause of under performance was majorly the delay to release NUSAF3 funds to the district. This is one of the major source of central government grants but delayed to come.

Donor funds collected in quarter one was Ushs 354,667,000 out of Ushs 1,645,426,000 planned in the financial year. This is equivalent to 21.6 percent. Donor revenue delayed to be realised from partners as they were still finalising with their budgets to the districts they operate from. There is likely to be donor funds in second quarter beyond expectation as most of the donors have finalised their work plans for the implementing partners.

### Planned Revenues for FY 2020/21

The total budget for FY 2020-2021 is estimated to be Ushs 16,440,629,000

Central government grants has been forecasted to be Ushs 14,085,589,000. This shows a decrease of 2.0 percent. There has been reduced central government transfers to the district.

Local revenue collection has been forecasted to a tune of Ushs 92,896,000. This is showed an increase of 5.0 percent from last year approved budget of Ushs 88,472,000. Local revenue collection has been low because of a limited tax base, poor management of revenue collection, animal quarantine in the district, yet cattle markets are the major source of local revenue for the district.

Central government grants has been forecasted to be Ushs 14,085,589,000. This shows a decrease of 2.0 percent from last financial year approved budget. There has been a decrease of central government transfers to the district, in form of District unconditional grant and other government transfers like GIZ funds, URF among others.

Donor funds has been estimated to a tune of Ushs 2,262,144,000 from an approved budget of Ushs 1,645,426,000 of this ongoing budget implementation. There is an increase of 37.5 percent. Donors have increased funding towards millennium goal 4 & 5. Therefore, health, water, education and community based services sectors have been supported with donations with an aim of meeting the millennium goals. More funding has been directed towards nutrition, HIV and maternal and child health, WASH activities and social protection.

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

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
Administration	4,715,809	578,009	4,309,943
Finance	183,242	45,143	196,971
Statutory Bodies	263,193	39,819	267,193
Production and Marketing	658,205	130,481	632,382
Health	2,705,111	636,877	2,930,106
Education	4,903,540	1,379,254	4,818,521
Roads and Engineering	1,050,353	169,075	1,168,021
Water	677,058	186,314	692,520
Natural Resources	158,124	25,319	167,653
Community Based Services	674,408	71,566	1,140,587
Planning	75,535	11,405	58,153
Internal Audit	27,584	3,729	33,584
Trade, Industry and Local Development	24,966	6,241	24,996
<b>Grand Total</b>	<b>16,117,126</b>	<b>3,283,232</b>	<b>16,440,628</b>
<i>o/w: Wage:</i>	<i>5,472,403</i>	<i>1,368,101</i>	<i>5,472,403</i>
<i>Non-Wage Recurrent:</i>	<i>2,918,049</i>	<i>633,388</i>	<i>2,601,970</i>
<i>Domestic Devt:</i>	<i>6,081,249</i>	<i>927,077</i>	<i>6,104,112</i>
<i>Ext. Financing:</i>	<i>1,645,426</i>	<i>354,667</i>	<i>2,262,144</i>

**Expenditure Performance in the First Quarter FY 2019/20**

In First Quarter the district had an overall expenditure of Ushs 2,170,219,000, equivalent to 55.0 percent of the quarterly planned expenditure. This is less compared to 100.0 percent required. The causes of the underperformance was due to delayed release of the funds from both the central government and development partners. The percentage expenditures per sector were as follows;

Agriculture Ushs 103,876,000 or 63.0 percent

Works and transport Ushs 159,345,000 or 75.0 percent

Education Ushs 917,377,000 or 75.0 percent

Commercial Services Ushs 6,241,000 or 100.0 percent

Health Ushs 611,203,000 or 90.0 percent

Water and Environment Ushs 43,956,000 or 21.0 percent

Social Development Ushs 14,095,000 or 8.0 percent

Public Sector Management Ushs 269,142,000 or 21.0 percent

Financial Management and Accountability (LG) Ushs 43,649,000 or 95.0 percent

Internal Audit services Ushs 1,333,000 or 19.0 percent

**Planned Expenditures for The FY 2020/21**

# Vote : 543 Nakapiripirit District

# FY 2020/21

All requisitions should be accompanied by workplans and budgets

No advances to officers with pending accountability  
The total estimated budget for FY2020-2021 Ushs 16,638,991,000. The planned expenditures will constitute the following;

Wage Ushs 5,472,403,000 or 32.9 percent

Non wage recurrent Ushs 2,601,970,000 or 15.6 percent.

Domestic development Ushs 6,302,475,000 or 37.9 percent

External financing Ushs 2,262,144,000 or 13.6

## Medium Term Expenditure Plans

All requisitions should be accompanied by workplans and budgets

No advances to officers with pending accountability

Reports should be prepared for each activity implementation done

## 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.

## 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
<b>1. Locally Raised Revenues</b>	<b>88,472</b>	<b>5,692</b>	<b>92,896</b>
Local Services Tax	30,650	0	0
Land Fees	6,486	0	6,486
Local Hotel Tax	3,000	0	0
Business licenses	2,000	0	2,000
Property related Duties/Fees	5,000	0	0
Inspection Fees	336	0	336
Market /Gate Charges	15,000	0	15,000
Other Fees and Charges	10,000	5,257	10,000
Ground rent	0	0	10,000
Lock-up Fees	0	0	5,000
Miscellaneous receipts/income	16,000	436	44,074
<b>2a. Discretionary Government Transfers</b>	<b>2,513,478</b>	<b>723,832</b>	<b>2,578,416</b>
District Unconditional Grant (Non-Wage)	412,110	103,028	413,667
Urban Unconditional Grant (Non-Wage)	26,285	6,571	26,410
District Discretionary Development Equalization Grant	1,126,134	375,378	1,189,266
Urban Unconditional Grant (Wage)	42,233	10,558	42,233
District Unconditional Grant (Wage)	887,301	221,825	887,301

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Urban Discretionary Development Equalization Grant	19,414	6,471	19,539
<b>2b. Conditional Government Transfer</b>	<b>7,699,038</b>	<b>2,109,437</b>	<b>7,244,974</b>
Sector Conditional Grant (Wage)	4,542,869	1,135,717	4,542,869
Sector Conditional Grant (Non-Wage)	947,689	285,293	944,266
Sector Development Grant	1,615,879	538,626	1,618,130
Transitional Development Grant	19,802	6,601	0
Pension for Local Governments	139,709	34,927	139,709
Gratuity for Local Governments	433,090	108,273	0
<b>2c. Other Government Transfer</b>	<b>4,170,712</b>	<b>89,604</b>	<b>4,262,198</b>
Northern Uganda Social Action Fund (NUSAF)	2,669,723	0	2,669,723
Uganda Road Fund (URF)	870,693	89,604	985,021
Youth Livelihood Programme (YLP)	432,629	0	432,629
Regional Pastoral Livelihoods Resilience Project	162,842	0	140,000
Neglected Tropical Diseases (NTDs)	34,825	0	34,825
<b>3. External Financing</b>	<b>1,645,426</b>	<b>354,667</b>	<b>2,262,144</b>
United Nations Children Fund (UNICEF)	1,210,426	269,106	1,928,870
United Nations Population Fund (UNPF)	200,000	0	113,274
World Health Organisation (WHO)	160,000	85,561	160,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	75,000	0	60,000
<b>Total Revenues shares</b>	<b>16,117,126</b>	<b>3,283,232</b>	<b>16,440,628</b>

## i) Revenue Performance by September FY 2019/20

**Locally Raised Revenues**

The local revenue collection realised was up to a tune of Ushs 5,692,000 out of approved budget of Ushs 88,472,000 representing 6.4 percent. Under performance was due to narrow tax base and limited market cause by 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 Transfers**

Central government grants received in first quarter was Ushs 2,922,873,000 out of the planned Ushs 14,383,228,000 in the financial year. This is representing 20.3 percent instead of 25.0 percent. The cause of under performance was majorly the delay to release NUSAF3 funds to the district. This is one of the major source of central government grants but delayed to come.

**Donor Funding**

Donor funds collected in quarter one was Ushs 354,667,000 out of Ushs 1,645,426,000 planned in the financial year. This is equivalent to 21.6 percent. Donor revenue delayed to be realised from partners as they were still finalising with their budgets to the districts they operate from. There is likely to be donor funds in second quarter beyond expectation as most of the donors have finalised their work plans for the implementing partners.

## ii) Planned Revenues for FY 2020/21

**Locally Raised Revenues**

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# FY 2020/21

Local revenue collection has been forecasted to a tune of Ushs 92,896,000. This is showed an increase of 5.0 percent from last year approved budget of Ushs 88,472,000. local revenue collection has been low because of a limited tax base, poor management of revenue collection, animal quarantine in the district, yet cattle markets are the major source of local revenue for the district.

## Central Government Transfers

Central government grants has been forecasted to be Ushs 14,085,589,000. This shows a decrease of 2.0 percent. There has been reduced central government transfers to the district, inform of , other government transfers like from GIZ , URF and YLP, thus causing a decline. Last year we over projected to receive revenue from GIZ, WHO, and others sources but did not realise as expected..

## Donor Funding

Donor funds has been estimated to a tune of Ushs 2,262,144,000 from an approved budget of Ushs 1,645,426,000 of this ongoing budget implementation. There is an increase of 37.5 percent. Donors have increased their funding towards mellinium goal 4 & 5 of late thus, health, water and community based services sectors have been supported with donations with an aim of meeting the millinium goals. More funding has been directed towards nutrition, HIV and maternal and child health, WASH activities and social protection.

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	422,972	105,743	422,972
District Production Services	235,233	58,808	209,410
<b><i>Sub- Total of allocation Sector</i></b>	<b>658,205</b>	<b>164,551</b>	<b>632,382</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,050,353	204,739	1,168,021
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,050,353</b>	<b>204,739</b>	<b>1,168,021</b>
<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	24,966	6,241	24,996
<b><i>Sub- Total of allocation Sector</i></b>	<b>24,966</b>	<b>6,241</b>	<b>24,996</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	2,512,482	628,120	2,723,999
Secondary Education	1,272,236	318,059	1,211,057
Skills Development	403,236	100,809	368,606
Education & Sports Management and Inspection	715,587	178,897	514,859
<b><i>Sub- Total of allocation Sector</i></b>	<b>4,903,540</b>	<b>1,225,885</b>	<b>4,818,521</b>
<b>Sector :Health</b>			
Primary Healthcare	1,197,480	299,370	1,717,205
Health Management and Supervision	1,507,631	376,908	1,212,900
<b><i>Sub- Total of allocation Sector</i></b>	<b>2,705,111</b>	<b>676,278</b>	<b>2,930,106</b>
<b>Sector :Water and Environment</b>			

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

Rural Water Supply and Sanitation	677,058	169,264	692,520
Natural Resources Management	158,124	39,531	167,653
<b><i>Sub- Total of allocation Sector</i></b>	<b>835,181</b>	<b>208,795</b>	<b>860,172</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	674,408	168,602	1,140,587
<b><i>Sub- Total of allocation Sector</i></b>	<b>674,408</b>	<b>168,602</b>	<b>1,140,587</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	4,715,809	972,805	4,309,943
Local Statutory Bodies	263,193	65,798	267,193
Local Government Planning Services	75,535	18,884	58,153
<b><i>Sub- Total of allocation Sector</i></b>	<b>5,054,536</b>	<b>1,057,487</b>	<b>4,635,289</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	183,242	45,811	196,971
Internal Audit Services	27,584	6,896	33,584
<b><i>Sub- Total of allocation Sector</i></b>	<b>210,826</b>	<b>52,707</b>	<b>230,555</b>

**SECTION B : Workplan Summary**

## Vote : 543 Nakapiripirit District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,242,279</b>	<b>333,111</b>	<b>772,415</b>
Multi-Sectoral Transfers to LLGs_NonWage	136,965	6,571	0
Multi-Sectoral Transfers to LLGs_Wage	42,233	10,558	0
Locally Raised Revenues	20,000	5,692	40,896
District Unconditional Grant (Non-Wage)	125,124	80,800	189,572
Urban Unconditional Grant (Non-Wage)	0	0	26,410
District Unconditional Grant (Wage)	345,159	86,290	333,595
Pension for Local Governments	139,709	34,927	139,709
Gratuity for Local Governments	433,090	108,273	0
<b>Development Revenues</b>	<b>3,473,529</b>	<b>244,898</b>	<b>3,537,528</b>
Multi-Sectoral Transfers to LLGs_Gou	645,390	0	0
Other Transfers from Central Government	2,669,723	0	2,669,723
District Discretionary Development Equalization Grant	158,416	0	848,266
Urban Discretionary Development Equalization Grant	0	0	19,539
<b>Total Revenues shares</b>	<b>4,715,809</b>	<b>578,009</b>	<b>4,309,943</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	387,392	83,630	375,828
Non Wage	854,888	98,471	396,587
<b>Development Expenditure</b>			
Domestic Development	3,473,529	12,504	3,537,528
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,715,809</b>	<b>194,605</b>	<b>4,309,943</b>

**Narrative of Workplan Revenues and Expenditure**

The department will have a total budget estimate of UgX 4,309,943,000 representing 26.7 percent of the total estimated budget of Ushs 16,167,366,000 .The breakdown of the revenue categories are as follows;

District uncounditional Non-wage Ugx 189,572,000

Locally raised revenue UGX 40,896,000

District unconditional wage of UgX 333,595,000

DDEG of UGX 848,266,000

NUSAF UGX 2,669,723,000



**Vote : 543 Nakapiripirit District****FY 2020/21****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>175,242</b>	<b>42,476</b>	<b>188,971</b>
Locally Raised Revenues	18,472	0	23,000
District Unconditional Grant (Non-Wage)	26,866	10,000	36,067
District Unconditional Grant (Wage)	129,904	32,476	129,904
<b>Development Revenues</b>	<b>8,000</b>	<b>2,667</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	8,000	0	8,000
<b>Total Revenues shares</b>	<b>183,242</b>	<b>45,143</b>	<b>196,971</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	129,904	32,476	129,904
Non Wage	45,338	8,507	59,067
<b>Development Expenditure</b>			
Domestic Development	8,000	2,667	8,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>183,242</b>	<b>43,649</b>	<b>196,971</b>

**Narrative of Workplan Revenues and Expenditure**

The department will have a total budget estimate of UgX 188,970,668 representing an increase of 7.8 percent. The breakdown of the revenue categories are as follows;

District unconditional Non-wage Ugx 36,066,845

Locally raised revenue UGX 23,000,000

District unconditional wage of UgX 129,903,823

DDEG of UGX 8,000,000

# Vote : 543 Nakapiripirit District

**FY 2020/21**

## Workplan: Statutory Bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>263,193</b>	<b>39,819</b>	<b>267,193</b>
Locally Raised Revenues	0	0	4,000
District Unconditional Grant (Non-Wage)	144,029	10,028	144,029
District Unconditional Grant (Wage)	119,164	29,791	119,164
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>263,193</b>	<b>39,819</b>	<b>267,193</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	119,164	29,791	119,164
Non Wage	144,029	9,429	148,029
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>263,193</b>	<b>39,220</b>	<b>267,193</b>

### Narrative of Workplan Revenues and Expenditure

The workplan revenues for the sector for 2020/21 have remained the same as compared to FY 2019/20. There is need to increase the revenue allocations to cater for under funded priorities such as DLPAC and DLP. The expenditures as per 2020/21 were at 100% as compared to previous year

# Vote : 543 Nakapiripirit District

# FY 2020/21

## Workplan: Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>415,685</b>	<b>103,921</b>	<b>412,465</b>
Sector Conditional Grant (Wage)	277,258	69,315	277,258
Sector Conditional Grant (Non-Wage)	138,427	34,607	135,207
<b>Development Revenues</b>	<b>242,520</b>	<b>26,559</b>	<b>219,917</b>
Other Transfers from Central Government	162,842	0	140,000
External Financing	0	0	0
District Discretionary Development Equalization Grant	20,000	0	20,000
Sector Development Grant	59,678	0	59,917
<b>Total Revenues shares</b>	<b>658,205</b>	<b>130,481</b>	<b>632,382</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	277,258	69,315	277,258
Non Wage	138,427	34,562	135,207
<b>Development Expenditure</b>			
Domestic Development	242,520	0	219,917
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>658,205</b>	<b>103,876</b>	<b>632,382</b>

### Narrative of Workplan Revenues and Expenditure

Production and Marketing has a forecast of Ushs 632,381,747. There has been a reduction in the Departmental forecast allocation of 3.92 percent in the FY 2020/21 in comparison to FY 2019/20. The expenditure will comprise of Ushs 219,916,998 on domestic development budget, UShs 277,258,211 on wages and UShs 135,206,538 on recurrent non-wage activities.

**Vote : 543 Nakapiripirit District****FY 2020/21****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,605,348</b>	<b>401,337</b>	<b>1,605,348</b>
Sector Conditional Grant (Wage)	1,462,245	365,561	1,462,245
Sector Conditional Grant (Non-Wage)	143,103	35,776	143,103
<b>Development Revenues</b>	<b>1,099,763</b>	<b>235,540</b>	<b>1,324,758</b>
External Financing	960,000	0	1,185,514
Other Transfers from Central Government	34,825	0	34,825
District Discretionary Development Equalization Grant	80,519	0	80,000
Sector Development Grant	24,419	0	24,419
<b>Total Revenues shares</b>	<b>2,705,111</b>	<b>636,877</b>	<b>2,930,106</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,462,245	365,561	1,462,245
Non Wage	143,103	35,776	143,103
<b>Development Expenditure</b>			
Domestic Development	139,763	0	139,244
Donor Development	960,000	119,867	1,185,514
<b>Total Expenditure</b>	<b>2,705,111</b>	<b>521,203</b>	<b>2,930,106</b>

**Narrative of Workplan Revenues and Expenditure**

The total Budget is estimated to increase from UgX 1,099,762,821 to UgX 1,324,757,812 representing an increase of 20.5 percent.

The break down is as follows;

Wage UgX 1,462,244,632

Sector conditional Non wage Ugx 143,103,209

DDEG Ugx 80,000,000

Other central government transfers Ugx 34,825,000

Donor support Ugx 1,185,514,000

## Vote : 543 Nakapiripirit District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,426,856</b>	<b>903,835</b>	<b>3,429,222</b>
Locally Raised Revenues	0	0	4,000
District Unconditional Grant (Non-Wage)	5,000	0	4,000
District Unconditional Grant (Wage)	38,039	9,510	38,039
Sector Conditional Grant (Wage)	2,803,366	700,842	2,803,366
Sector Conditional Grant (Non-Wage)	580,452	193,484	579,818
<b>Development Revenues</b>	<b>1,476,684</b>	<b>475,419</b>	<b>1,389,298</b>
External Financing	260,426	0	166,312
District Discretionary Development Equalization Grant	60,000	0	65,000
Sector Development Grant	1,156,258	0	1,157,986
<b>Total Revenues shares</b>	<b>4,903,540</b>	<b>1,379,254</b>	<b>4,818,521</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,841,405	710,351	2,841,405
Non Wage	585,452	167,359	587,818
<b>Development Expenditure</b>			
Domestic Development	1,216,258	16,828	1,222,986
Donor Development	260,426	27,000	166,312
<b>Total Expenditure</b>	<b>4,903,540</b>	<b>921,538</b>	<b>4,818,521</b>

**Narrative of Workplan Revenues and Expenditure**

Annual estimated budget of UgX 3,429,222,493 showing an increase of 0.1 percent.

The breakdown of the revenues will be as follows;

Sector conditional wage of UgX 2,803,366,048

Sector Conditional non wage UgX 579,817,876

Local revenue UgX 4,000,000

District unconditional wage UgX 38,038,876

Sector development UgX 1,157,986,036

DDEG UgX 65,000,000

External financing UgX 166,312,000

# Vote : 543 Nakapiripirit District

# FY 2020/21

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>912,130</b>	<b>99,963</b>	<b>1,038,021</b>
Other Transfers from Central Government	711,759	89,604	985,021
Multi-Sectoral Transfers to LLGs_NonWage	158,934	0	0
District Unconditional Grant (Wage)	41,437	10,359	53,000
<b>Development Revenues</b>	<b>138,223</b>	<b>69,112</b>	<b>130,000</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	138,223	0	130,000
<b>Total Revenues shares</b>	<b>1,050,353</b>	<b>169,075</b>	<b>1,168,021</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	41,437	9,788	53,000
Non Wage	870,693	80,558	985,021
<b>Development Expenditure</b>			
Domestic Development	138,223	69,000	130,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,050,353</b>	<b>159,345</b>	<b>1,168,021</b>

### Narrative of Workplan Revenues and Expenditure

-In the FY 2020/21, the department expect revenue totaling to 1,168,021,355UGX This is distributed as 855,021,355UGX from URF,53,000,000 UGX from district unconditional grant wage and, 130,000,000UGX from DDEG. For roads maintenance programme., a total of 198,363,617 UGX shall be transferred to Lower local Governments while 786,657,738UGX shall be appropriated in the works department. 53,000,000UGX shall be appropriated on wage.

# Vote : 543 Nakapiripirit District

# FY 2020/21

## Workplan: Water

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>81,732</b>	<b>20,433</b>	<b>81,712</b>
District Unconditional Grant (Wage)	45,233	11,308	45,233
Sector Conditional Grant (Non-Wage)	36,499	9,125	36,479
<b>Development Revenues</b>	<b>595,326</b>	<b>165,881</b>	<b>610,808</b>
External Financing	200,000	0	235,000
District Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	375,524	0	375,808
Transitional Development Grant	19,802	0	0
<b>Total Revenues shares</b>	<b>677,058</b>	<b>186,314</b>	<b>692,520</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,233	5,940	45,233
Non Wage	36,499	9,068	36,479
<b>Development Expenditure</b>			
Domestic Development	395,326	9,931	375,808
Donor Development	200,000	0	235,000
<b>Total Expenditure</b>	<b>677,058</b>	<b>24,939</b>	<b>692,520</b>

### Narrative of Workplan Revenues and Expenditure

The sector will receive funds from three grants

Development grant, Non wag recurrent and sanitation grant

The expenditures will be based on the approved IPFS that the sector will receive from ministry of finance

# Vote : 543 Nakapiripirit District

# FY 2020/21

## Workplan: Natural Resources

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>92,124</b>	<b>21,652</b>	<b>95,653</b>
Locally Raised Revenues	1,000	0	5,000
District Unconditional Grant (Non-Wage)	4,515	0	4,000
District Unconditional Grant (Wage)	82,997	20,749	82,997
Sector Conditional Grant (Non-Wage)	3,611	903	3,656
<b>Development Revenues</b>	<b>66,000</b>	<b>3,667</b>	<b>72,000</b>
External Financing	55,000	0	60,000
District Discretionary Development Equalization Grant	11,000	0	12,000
<b>Total Revenues shares</b>	<b>158,124</b>	<b>25,319</b>	<b>167,653</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	82,997	5,229	82,997
Non Wage	9,127	38	12,656
<b>Development Expenditure</b>			
Domestic Development	11,000	0	12,000
Donor Development	55,000	0	60,000
<b>Total Expenditure</b>	<b>158,124</b>	<b>5,266</b>	<b>167,653</b>

### Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is shs 167,652.729 from both local and central government transfers. Shs 82,996,716 will be spent on wage, 12,656,013 to be spent on non-wage recurrent and shs 12,000,000 on development activities and external financing of 60,000,000 ....% of the department budget has been allocated to recurrent expenditures while ...% has been allocated to development expenditures. Compared to the previous financial year there was an overall increase in expected revenue by .... %



# Vote : 543 Nakapiripirit District

# FY 2020/21

## Workplan: Community Based Services

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>91,779</b>	<b>21,566</b>	<b>92,640</b>
Locally Raised Revenues	1,000	0	2,000
District Unconditional Grant (Non-Wage)	4,515	0	4,000
District Unconditional Grant (Wage)	54,980	13,745	54,980
Sector Conditional Grant (Non-Wage)	31,283	7,821	31,660
<b>Development Revenues</b>	<b>582,629</b>	<b>50,000</b>	<b>1,047,947</b>
Other Transfers from Central Government	432,629	0	432,629
External Financing	150,000	0	615,318
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>674,408</b>	<b>71,566</b>	<b>1,140,587</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	54,980	13,745	54,980
Non Wage	36,799	350	37,660
<b>Development Expenditure</b>			
Domestic Development	432,629	0	432,629
Donor Development	150,000	0	615,318
<b>Total Expenditure</b>	<b>674,408</b>	<b>14,095</b>	<b>1,140,587</b>

### Narrative of Workplan Revenues and Expenditure

The department has estimated to have a budget of Ushs 1,140,587,000 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 54,980,000, District Unconditional Grant (Non-Wage) Ushs 4,000,000, Sector Conditional Grant (Non-Wage) Ushs 31,660,000, Locally Raised Revenues Ushs 2,000,000.

# Vote : 543 Nakapiripirit 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,535</b>	<b>4,738</b>	<b>38,153</b>
Locally Raised Revenues	4,000	0	8,000
District Unconditional Grant (Non-Wage)	21,382	2,200	20,000
District Unconditional Grant (Wage)	10,153	2,538	10,153
<b>Development Revenues</b>	<b>40,000</b>	<b>6,667</b>	<b>20,000</b>
External Financing	20,000	0	0
District Discretionary Development Equalization Grant	20,000	0	20,000
<b>Total Revenues shares</b>	<b>75,535</b>	<b>11,405</b>	<b>58,153</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,153	0	10,153
Non Wage	25,382	2,195	28,000
<b>Development Expenditure</b>			
Domestic Development	20,000	6,667	20,000
Donor Development	20,000	0	0
<b>Total Expenditure</b>	<b>75,535</b>	<b>8,862</b>	<b>58,153</b>

### Narrative of Workplan Revenues and Expenditure

The department has planned to spend UGX 38,153,000. This is represented by 7.4 percent increase. The break down in terms of sources are namely

Non-wage UGX20,000,000, DDEG UGX 20,000,000, wage UGX 10,153,000 and Local revenue of UGX 8,000,000

**Vote : 543 Nakapiripirit District****FY 2020/21****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,584</b>	<b>2,396</b>	<b>27,584</b>
Locally Raised Revenues	2,000	0	6,000
District Unconditional Grant (Non-Wage)	12,000	0	12,000
District Unconditional Grant (Wage)	9,584	2,396	9,584
<b>Development Revenues</b>	<b>4,000</b>	<b>1,333</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	4,000	0	6,000
<b>Total Revenues shares</b>	<b>27,584</b>	<b>3,729</b>	<b>33,584</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,584	0	9,584
Non Wage	14,000	0	18,000
<b>Development Expenditure</b>			
Domestic Development	4,000	1,333	6,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,584</b>	<b>1,333</b>	<b>33,584</b>

**Narrative of Workplan Revenues and Expenditure**

The department has estimated to receive a total of Ushs 33,584,000 to fund the Fy2020-21 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  
 District Discretionary Equalization Grant (DDEG) Ushs 6,000,000  
 Expenditures will made on payment of staff salaries for 12 months, conducting Audit function at both HLG and LLGs, mentoring of all staff on accountabilities and report preparation.

**Vote : 543 Nakapiripirit District****FY 2020/21*****Workplan: Trade, Industry and Local Development*****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>24,966</b>	<b>6,241</b>	<b>24,996</b>
District Unconditional Grant (Wage)	10,652	2,663	10,652
Sector Conditional Grant (Non-Wage)	14,314	3,578	14,344
<b><i>Development Revenues</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>24,966</b>	<b>6,241</b>	<b>24,996</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	10,652	2,663	10,652
Non Wage	14,314	3,578	14,344
<b><i>Development Expenditure</i></b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,966</b>	<b>6,241</b>	<b>24,996</b>

**Narrative of Workplan Revenues and Expenditure**

The sector is estimated to have a total budget of Ushs 24,996,000 in Fy2020-21. This will include

District Unconditional Grant (Wage) Ushs 10,652,000

Sector Conditional Grant (Non-Wage) Ushs 14,344,000

The major planned expenditures will be on payment of staff salaries, conducting promotional activities on trade, formation of cooperative groups, and registration of groups, among others.