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# Vote : 546 Ntungamo District

# FY 2020/21

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## Foreword

This Budget Framework Paper was prepared in consideration of section 5(i) of the Budget Act 2001 and the mandate of the Local Governments to guide the implementation of the District Development Plan. This BFP aims at achieving Medium-Term Expenditure Framework benefits of the District Development Plan. It was prepared through a wider consultation with stakeholders including FBOs, CSOs and Private Sector. It reviewed a district performance of sectors in service delivery under their mandate. It therefore primarily focuses at achieving national objective of transforming the district into a middle income society as stipulated in National Development Plan time lines. I would like to thank all who participated and contributed to the formulation of formulation and preparation of this framework paper including civil society, private sector, religious, political leaders and technical staff for their effort in formulation of this document. I appeal to Central Government and other stakeholder to ensure their funding obligation commitment are effectively funded to enable the district achieve the intended targets set out in this working document

Signed   
Accounting Officer  
OFFICIAL STAMP  Chief Administrative Officer  
Ntungamo District Local Government

Joanita Nakityo Chief Administrative Officer

09/01/2020

# Vote : 546 Ntungamo 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	1,129,092	334,273	1,000,147
Discretionary Government Transfers	4,667,770	1,206,645	4,547,318
Conditional Government Transfers	38,304,008	10,993,285	31,831,012
Other Government Transfers	5,712,449	290,008	0
External Funding	650,000	0	0
<b>Grand Total</b>	<b>50,463,318</b>	<b>12,824,210</b>	<b>37,378,477</b>

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

The Cumulative actual receipt up to end of the first Quarter for FY 2019/2020 from various revenue sources was Ugsh 12,824,210,000. This represented 25% of the approved budget for FY 2019/20. Locally Raised Revenues performed highest with Ugsh 334,273,000 representing 30%. Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers released Ugsh 1,206,645,000, Ugsh 10,993,285,000, Ugsh 290,008,000 representing 26%, 29% and 26% respectively. The lowest performance was in External Financing which performed at 0% because the main donors (GAVI and UNICEF) were undergoing reprogramming of their activities in the district.

### Planned Revenues for FY 2020/21

The district expects Ugsh 37,378,477,000, during FY 2020/2021. This represents reduction of 25% from FY 2019/20. The reduction is attributed to the reduction in Conditional Government Transfers by of 17% and Other Government Transfers will account of 10.3% and 16% of the District projected revenue for FY 2020/2021 respectively. Overall, the District revenue forecast will have 48% spent on wage recurrent, 38.4% spent on non-wage recurrent and 9% will be spent on Development (domestic) while 4.8% will be spent on Development supported by partners.

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	7,255,787	2,688,113	4,382,416
Finance	1,157,875	382,642	1,157,874
Statutory Bodies	950,606	208,303	1,212,459
Production and Marketing	4,994,847	302,842	1,412,026
Health	8,723,199	2,128,141	7,427,551
Education	24,192,289	6,442,768	20,621,240
Roads and Engineering	1,434,591	317,165	136,895
Water	563,281	184,813	401,314

# Vote : 546 Ntungamo District

**FY 2020/21**

Natural Resources	210,510	56,899	135,586
Community Based Services	768,837	60,035	243,280
Planning	135,872	34,562	133,909
Internal Audit	56,361	13,602	56,357
Trade, Industry and Local Development	19,264	4,327	57,571
<b>Grand Total</b>	<b>50,463,318</b>	<b>12,824,210</b>	<b>37,378,477</b>
<i>o/w: Wage:</i>	<i>28,559,467</i>	<i>7,139,867</i>	<i>28,559,467</i>
<i>Non-Wage Recurrent:</i>	<i>13,751,958</i>	<i>4,467,940</i>	<i>5,361,863</i>
<i>Domestic Devt:</i>	<i>7,501,894</i>	<i>1,216,403</i>	<i>3,457,147</i>
<i>Ext. Financing:</i>	<i>650,000</i>	<i>0</i>	<i>0</i>

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

The overall expenditure performance of all the departments in the first quarter for FY 2019/2020 was about Ugsh 12,824,210,000, out of the total disbursements (Ugsh 12,824,210,000) during the quarter representing 100% releases spent. Of the cumulative expenditure in quarter one, 48% was actual expenditure on staff salaries (wages), about 38% was actual total expenditure on non-wage recurrent, 10% was actual expenditure on development expenditures and about 3.3% was actual expenditure on partner activities. In departments of Water, Education, Health and Production & Marketing that had their expenditure performance below 100% at the department level, the rest of departments, their expenditure performance was 100%

## Planned Expenditures for The FY 2020/21

The Local Government will spend the revenue as follows, Administration sector will spend 12% of the District revenue forecast. Other sectors will spend as follows: Finance 3.1%, Statutory Bodies 3.1%, Production and Marketing 3.8%, Health 3.8%, Education 55.2%, Roads and Engineering 2.8%, Water 04%, Natural Resources 4.1%, Community Based Services 0.4%, Planning 0.4% and Internal Audit 0.2%. This allocation is attributed to inter-governmental transfer reforms using the Online Transfer Information Management System (OTIMS) and Discretionary powers given to Local Government on Discretionary Development Equalization Grant (DDEG). Overall, Education Department has the highest (55.2%) allocation followed by Administration (11.2%). This is attributed to high salaries for teaching staff and Payment of Pension. Overall the revenue forecast will have 53.8% spent on wage recurrent, 35.3% spent on non-wage recurrent activities and 6.6.7% will be spent on Development (domestic) and the rest on emerging Aspects especially Development supported by partners

## Medium Term Expenditure Plans

Medium term plans include development and functionality of Education Infrastructure-, Expansion of Health Centre IIIs, Construction of Classroom Blocks in Primary Schools, Construction of Seed Schools, supply of furniture and school inspection), Health (Infrastructure-development and functionality and health services Delivery), Road Rehabilitation and maintenance, Water sources rehabilitation and development including piped water scheme, Livelihood support in Agriculture (Extension Services, crop production and commercial services), Construction of Lined toilets, fiscal management and accountability.

## Challenges in Implementation

Persistent of accruing of Domestic arrears, Increasing operational cost, Non-remittance of some funds especially external financing and LST, poor estimation of contract value due to increasing input costs, inadequate monitoring, Supervision and untimely public accountability at all levels, low staff commitment (Absenteeism and late coming). Low staffing levels, delay in the start of procurement process and realities of climate change are some of the major constraints in implementing future Plans.

## Vote : 546 Ntungamo District

FY 2020/21

## 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>1,129,092</b>	<b>334,273</b>	<b>1,129,092</b>
Local Services Tax	158,616	110,496	158,616
Land Fees	56,819	10,150	56,819
Local Hotel Tax	9,500	680	9,500
Application Fees	12,280	1,110	12,280
Business licenses	116,265	14,398	116,265
Liquor licenses	8,340	1,950	8,340
Miscellaneous and unidentified taxes	21,832	1,121	21,832
Rent & rates – produced assets – from other govt. units	40,446	0	40,446
Park Fees	17,980	1,570	17,980
Animal & Crop Husbandry related Levies	106,432	23,513	106,432
Registration of Businesses	19,095	2,967	19,095
Inspection Fees	21,520	11,930	21,520
Market /Gate Charges	479,827	133,343	479,827
Other Fees and Charges	60,141	21,044	60,141
<b>2a. Discretionary Government Transfers</b>	<b>4,667,770</b>	<b>1,206,645</b>	<b>4,646,644</b>
District Unconditional Grant (Non-Wage)	1,203,341	300,835	1,200,134
Urban Unconditional Grant (Non-Wage)	234,920	58,730	233,110
District Discretionary Development Equalization Grant	391,060	130,353	375,801
Urban Unconditional Grant (Wage)	406,096	101,524	406,096
District Unconditional Grant (Wage)	2,346,982	586,745	2,346,982
Urban Discretionary Development Equalization Grant	85,372	28,457	84,521
<b>2b. Conditional Government Transfer</b>	<b>38,304,008</b>	<b>10,993,285</b>	<b>36,047,585</b>
Sector Conditional Grant (Wage)	25,806,390	6,451,597	25,806,390
Sector Conditional Grant (Non-Wage)	4,958,582	1,553,490	4,956,284
Sector Development Grant	3,142,974	1,047,658	3,138,876
Transitional Development Grant	29,802	9,934	0
General Public Service Pension Arrears (Budgeting)	1,080,560	1,080,560	0
Salary arrears (Budgeting)	38,161	38,161	0
Pension for Local Governments	2,146,035	536,509	2,146,035
Gratuity for Local Governments	1,101,505	275,376	0
<b>2c. Other Government Transfer</b>	<b>5,712,449</b>	<b>290,008</b>	<b>1,156,300</b>
Support to PLE (UNEB)	35,322	0	0
Uganda Road Fund (URF)	1,297,697	290,008	1,156,300
Youth Livelihood Programme (YLP)	526,744	0	0

**Vote : 546 Ntungamo District****FY 2020/21**

Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	2,136,932	0	0
Agriculture Cluster Development Project (ACDP)	1,715,754	0	0
<b>3. External Financing</b>	<b>650,000</b>	<b>0</b>	<b>0</b>
United Nations Children Fund (UNICEF)	650,000	0	0
<b>Total Revenues shares</b>	<b>50,463,318</b>	<b>12,824,210</b>	<b>42,979,621</b>

i) Revenue Performance by September FY 2019/20

**Locally Raised Revenues**

By the end of the 1st Quarter, the District had realized Locally Raised Revenue of Ugsh 334,273,000, representing 30% of the Annual Budget of 1,129,092,000 implying a over performance of 1% against the planned target of 25%. This performance was due to 0% in other goods, LST, Sale of Government Properties and Rates from other government units and Market /Gate Charges.

**Central Government Transfers**

By the end of the 1st Quarter, 2019, the District had realized Ugsh 12,489,938,000, which is 26.1 % of the Annual budget of Ugsh 38,304,008,000. This normal performance was due to fair remittance of funds from most of the sources.

**Donor Funding**

No remittances were made to the district because donors were still reviewing their programmes in the district

ii) Planned Revenues for FY 2020/21

**Locally Raised Revenues**

The Local Revenue forecast for FY 2020/2021 will be the same Ugsh 1,129,092,000 representing no change from the FY 2019/2020.

**Central Government Transfers**

Overall the Central Government Transfers will constitute 96% of the proposed revenue for the District in FY 2020/2021. Of these, Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers will account for 15.1%, 73.4% and 15.7% of the District projected revenue for FY 220/2021 respectively. The forecast for Central government transfers reflect a decrease 16% from FY 2019/2020. This decrease is attributed to the current reforms of intergovernmental transfers to Local Governments using OTIMS; like removal of Private School from receiving USE and non-response from some of our development partners.

**Donor Funding**

By the time of compiling this paper, no IPFs were received from External Financing

**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	4,302,183	1,075,546	839,487
District Production Services	692,664	173,166	572,539
<b>Sub- Total of allocation Sector</b>	<b>4,994,847</b>	<b>1,248,712</b>	<b>1,412,026</b>
<b>Sector :Works and Transport</b>			

# Vote : 546 Ntungamo District

**FY 2020/21**

District, Urban and Community Access Roads	1,434,591	358,648	136,895
<b>Sub- Total of allocation Sector</b>	<b>1,434,591</b>	<b>358,648</b>	<b>136,895</b>
<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	19,264	4,816	57,571
<b>Sub- Total of allocation Sector</b>	<b>19,264</b>	<b>4,816</b>	<b>57,571</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	15,365,913	3,841,478	14,289,364
Secondary Education	6,200,402	1,550,101	5,339,045
Skills Development	1,130,873	282,718	638,864
Education & Sports Management and Inspection	1,490,265	372,566	281,432
Special Needs Education	4,835	1,209	0
<b>Sub- Total of allocation Sector</b>	<b>24,192,289</b>	<b>6,048,072</b>	<b>20,548,706</b>
<b>Sector :Health</b>			
Primary Healthcare	334,697	83,674	0
District Hospital Services	269,460	67,365	0
Health Management and Supervision	8,119,042	2,029,760	7,427,551
<b>Sub- Total of allocation Sector</b>	<b>8,723,199</b>	<b>2,180,800</b>	<b>7,427,551</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	563,281	140,820	401,314
Natural Resources Management	210,510	52,628	135,586
<b>Sub- Total of allocation Sector</b>	<b>773,791</b>	<b>193,448</b>	<b>536,900</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	768,837	192,209	243,280
<b>Sub- Total of allocation Sector</b>	<b>768,837</b>	<b>192,209</b>	<b>243,280</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	7,216,505	1,600,423	4,382,416
Local Statutory Bodies	950,606	237,651	1,212,459
Local Government Planning Services	135,872	33,968	133,909
<b>Sub- Total of allocation Sector</b>	<b>8,302,982</b>	<b>1,872,042</b>	<b>5,728,784</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	1,157,875	86,401	1,157,874
Internal Audit Services	56,361	14,090	56,357
<b>Sub- Total of allocation Sector</b>	<b>1,214,236</b>	<b>100,491</b>	<b>1,214,231</b>

# Vote : 546 Ntungamo District

# FY 2020/21

## SECTION B : Workplan Summary

### 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>6,876,346</b>	<b>2,561,632</b>	<b>4,029,164</b>
Multi-Sectoral Transfers to LLGs_NonWage	520,319	58,730	0
Locally Raised Revenues	19,546	0	19,549
District Unconditional Grant (Non-Wage)	162,282	120,312	233,288
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	406,096	101,524	406,096
District Unconditional Grant (Wage)	1,401,844	350,461	1,041,087
General Public Service Pension Arrears (Budgeting)	1,080,560	1,080,560	0
Salary arrears (Budgeting)	38,161	38,161	0
Pension for Local Governments	2,146,035	536,509	2,329,144
Gratuity for Local Governments	1,101,505	275,376	0
<b>Development Revenues</b>	<b>379,441</b>	<b>126,480</b>	<b>353,252</b>
Multi-Sectoral Transfers to LLGs_Gou	333,778	0	0
District Discretionary Development Equalization Grant	35,664	0	353,252
Urban Discretionary Development Equalization Grant	0	0	0
Transitional Development Grant	10,000	0	0
<b>Total Revenues shares</b>	<b>7,255,787</b>	<b>2,688,113</b>	<b>4,382,416</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,807,940	403,702	1,447,183
Non Wage	5,068,407	1,697,466	2,581,982
<b>Development Expenditure</b>			
Domestic Development	379,441	0	353,252
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,255,787</b>	<b>2,101,168</b>	<b>4,382,416</b>

### Narrative of Workplan Revenues and Expenditure

The department expects total revenue of Ugsh 4,382,416,000= from Ugsh 7,255,787,000 in the previous Financial Year. This represents a reduction of 51% because the previous Financial Year had a provision of Ugsh General Public Service Pension Arrears, Salary arrears and pension and gratuity arrears for the difference in the two years.

# Vote : 546 Ntungamo 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>1,157,875</b>	<b>382,642</b>	<b>1,157,874</b>
Locally Raised Revenues	148,217	333,295	960,488
Multi-Sectoral Transfers to LLGs_NonWage	812,271	0	0
District Unconditional Grant (Non-Wage)	55,377	13,844	55,377
District Unconditional Grant (Wage)	142,009	35,502	142,009
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,157,875</b>	<b>382,642</b>	<b>1,157,874</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	142,009	29,091	142,009
Non Wage	1,015,866	20,869	1,015,865
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,157,875</b>	<b>49,960</b>	<b>1,157,874</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive 1,157,874,000 compared to Ugsh 1,157,875,000 of previous financial representing no increase

# Vote : 546 Ntungamo District

# FY 2020/21

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>950,606</b>	<b>208,303</b>	<b>1,212,459</b>
Locally Raised Revenues	117,394	0	0
District Unconditional Grant (Non-Wage)	570,359	142,590	949,606
District Unconditional Grant (Wage)	262,853	65,713	262,853
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>950,606</b>	<b>208,303</b>	<b>1,212,459</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	262,853	59,759	262,853
Non Wage	687,753	51,934	949,606
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>950,606</b>	<b>111,693</b>	<b>1,212,459</b>

### Narrative of Workplan Revenues and Expenditure

The department will receive Ugsh 978,763,000 during the FY 2020-2021 compared to Ugsh 950,606,000 in the FY 2019/2020 representing an increase of 3%. This is because of the exgratia as the result of expansion of the council

# Vote : 546 Ntungamo District

# FY 2020/21

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>933,960</b>	<b>233,441</b>	<b>1,204,396</b>
Locally Raised Revenues	195	0	195
District Unconditional Grant (Non-Wage)	1,423	356	1,423
District Unconditional Grant (Wage)	0	0	317,576
Sector Conditional Grant (Wage)	572,987	143,247	572,987
Sector Conditional Grant (Non-Wage)	359,355	89,839	312,215
<b>Development Revenues</b>	<b>4,060,886</b>	<b>69,400</b>	<b>207,629</b>
Other Transfers from Central Government	3,852,685	0	0
Sector Development Grant	208,201	0	207,629
<b>Total Revenues shares</b>	<b>4,994,847</b>	<b>302,842</b>	<b>1,412,026</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	572,987	135,136	890,564
Non Wage	360,973	86,641	313,833
<b>Development Expenditure</b>			
Domestic Development	4,060,886	0	207,629
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,994,847</b>	<b>221,777</b>	<b>1,412,026</b>

### Narrative of Workplan Revenues and Expenditure

The Annual revenue and expenditure 2020/2021 Production and marketing sector budget is 1,010,529,900 .Of this Uganda Multisectoral and food security shall consume 73.2%,Wage both District and sector conditional 21.7 %, Sector conditional non wage 2.43% District development 2.47% 0.04 and locally raised revenue 0.030%

# Vote : 546 Ntungamo District

# FY 2020/21

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,754,520</b>	<b>1,688,581</b>	<b>6,108,872</b>
Locally Raised Revenues	195	0	0
District Unconditional Grant (Non-Wage)	1,423	356	0
Sector Conditional Grant (Wage)	6,070,645	1,517,661	6,070,645
Sector Conditional Grant (Non-Wage)	682,257	170,564	38,227
<b>Development Revenues</b>	<b>1,968,679</b>	<b>439,560</b>	<b>1,318,679</b>
External Financing	650,000	0	0
Sector Development Grant	1,318,679	0	1,318,679
<b>Total Revenues shares</b>	<b>8,723,199</b>	<b>2,128,141</b>	<b>7,427,551</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,070,645	1,358,316	6,070,645
Non Wage	683,875	162,649	38,227
<b>Development Expenditure</b>			
Domestic Development	1,318,679	6,590	1,318,679
Donor Development	650,000	0	0
<b>Total Expenditure</b>	<b>8,723,199</b>	<b>1,527,555</b>	<b>7,427,551</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of Ugsh 7,427,551,000 for the FY 2020/2021 of which 6,070,645,000 will be for the wages, non wage for Hospital, HC IVs and Development and the DHO,s management and supervision expect to receive 38,227,000. All this is expected to be spent as contained in their detailed workplans and budgets.

# Vote : 546 Ntungamo District

# FY 2020/21

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,010,982</b>	<b>6,048,999</b>	<b>19,443,395</b>
Locally Raised Revenues	11,728	0	0
Other Transfers from Central Government	35,322	0	0
District Unconditional Grant (Non-Wage)	35,041	2,932	0
District Unconditional Grant (Wage)	0	0	79,704
Sector Conditional Grant (Wage)	19,162,758	4,790,689	19,162,758
Sector Conditional Grant (Non-Wage)	3,766,134	1,255,378	200,934
<b>Development Revenues</b>	<b>1,181,307</b>	<b>393,769</b>	<b>1,177,844</b>
District Discretionary Development Equalization Grant	73,328	0	73,328
Sector Development Grant	1,107,979	0	1,104,516
<b>Total Revenues shares</b>	<b>24,192,289</b>	<b>6,442,768</b>	<b>20,621,240</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	19,162,758	4,643,311	19,242,461
Non Wage	3,848,224	1,230,418	200,934
<b>Development Expenditure</b>			
Domestic Development	1,181,307	2,316	1,177,844
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,192,289</b>	<b>5,876,045</b>	<b>20,621,240</b>

### Narrative of Workplan Revenues and Expenditure

The department will receive Ugsh 20,621,240,000 in FY 2019/2020 compared to 2019/20120 from 24,192,289, 000 representing a reduction of 8%. This is because both local revenue and Sector conditional Grant (non wage) have reduced substantially.

# Vote : 546 Ntungamo District

**FY 2020/21**

## *Workplan: Roads and Engineering*

### **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>1,434,591</b>	<b>317,165</b>	<b>136,895</b>
Locally Raised Revenues	7,818	0	7,818
Other Transfers from Central Government	1,297,697	290,008	0
District Unconditional Grant (Non-Wage)	20,448	0	20,448
District Unconditional Grant (Wage)	108,628	27,157	108,628
<b><i>Development Revenues</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>1,434,591</b>	<b>317,165</b>	<b>136,895</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	108,628	25,753	108,628
Non Wage	1,325,963	254,646	28,266
<b><i>Development Expenditure</i></b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,434,591</b>	<b>280,399</b>	<b>136,895</b>

### **Narrative of Workplan Revenues and Expenditure**

The department expects to receive a Ugsh 1, 136,895,000 during the year under review compared to Ugsh 1,434,591,000 of FY 2019/2020. This was is a result of a substantial reduction in Uganda Road fund by 18%.

# Vote : 546 Ntungamo 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>35,364</b>	<b>8,841</b>	<b>35,314</b>
Sector Conditional Grant (Non-Wage)	35,364	8,841	35,314
<b>Development Revenues</b>	<b>527,917</b>	<b>175,972</b>	<b>366,000</b>
Sector Development Grant	508,115	0	366,000
Transitional Development Grant	19,802	0	0
<b>Total Revenues shares</b>	<b>563,281</b>	<b>184,813</b>	<b>401,314</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	35,364	0	35,314
<b>Development Expenditure</b>			
Domestic Development	527,917	139,024	366,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>563,281</b>	<b>139,024</b>	<b>401,314</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of Ugsh 401,314,000 during the year compared to Ugsh 563,281,000 of FY 2019/2020. This reduction was due to reduction in Development grant. This was a result of 4% and 83% reduction in Sector Development Grant and Transitional Development Grant

# Vote : 546 Ntungamo 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><i>Recurrent Revenues</i></b>	<b>183,980</b>	<b>48,055</b>	<b>108,981</b>
Locally Raised Revenues	1,955	0	1,955
District Unconditional Grant (Non-Wage)	8,014	4,552	8,234
District Unconditional Grant (Wage)	163,816	40,954	88,894
Sector Conditional Grant (Non-Wage)	10,195	2,549	9,898
<b><i>Development Revenues</i></b>	<b>26,530</b>	<b>8,843</b>	<b>26,604</b>
District Discretionary Development Equalization Grant	26,530	0	26,604
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>210,510</b>	<b>56,899</b>	<b>135,586</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	163,816	39,468	88,894
Non Wage	20,164	4,197	20,087
<b><i>Development Expenditure</i></b>			
Domestic Development	26,530	0	26,604
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>210,510</b>	<b>43,665</b>	<b>135,586</b>

### **Narrative of Workplan Revenues and Expenditure**

# Vote : 546 Ntungamo 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><i>Recurrent Revenues</i></b>	<b>768,837</b>	<b>60,035</b>	<b>243,280</b>
Locally Raised Revenues	1,955	0	2,326
Other Transfers from Central Government	526,744	0	0
District Unconditional Grant (Non-Wage)	0	0	3,936
District Unconditional Grant (Wage)	152,170	38,042	152,170
Sector Conditional Grant (Non-Wage)	87,968	21,992	84,848
<b><i>Development Revenues</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>768,837</b>	<b>60,035</b>	<b>243,280</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	152,170	0	152,170
Non Wage	616,667	0	91,110
<b><i>Development Expenditure</i></b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>768,837</b>	<b>0</b>	<b>243,280</b>

### Narrative of Workplan Revenues and Expenditure

# Vote : 546 Ntungamo 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>128,739</b>	<b>32,185</b>	<b>126,771</b>
Locally Raised Revenues	3,909	977	3,909
District Unconditional Grant (Non-Wage)	44,055	11,014	42,087
District Unconditional Grant (Wage)	80,775	20,194	80,775
<b>Development Revenues</b>	<b>7,133</b>	<b>2,378</b>	<b>7,138</b>
District Discretionary Development Equalization Grant	7,133	0	7,138
<b>Total Revenues shares</b>	<b>135,872</b>	<b>34,562</b>	<b>133,909</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	80,775	19,741	80,775
Non Wage	47,964	11,930	45,996
<b>Development Expenditure</b>			
Domestic Development	7,133	0	7,138
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>135,872</b>	<b>31,672</b>	<b>133,909</b>

### Narrative of Workplan Revenues and Expenditure

In the Financial Year 2020/2021, the department has been allocated Ugsh 133,909,000 compared to Ugsh 135,872,000 in FY 2019/20 representing a 1.1% reduction. This reduction is attributed by reduction in District Unconditional Grant (Non-Wage). The funds will be spent on the provision of Planning services in the district; of which 60.3% will be spent on Wage and the rest for other activity implementation.

# Vote : 546 Ntungamo 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>56,361</b>	<b>13,602</b>	<b>56,357</b>
Locally Raised Revenues	1,955	0	1,952
District Unconditional Grant (Non-Wage)	19,520	4,880	19,520
District Unconditional Grant (Wage)	34,886	8,722	34,886
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>56,361</b>	<b>13,602</b>	<b>56,357</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,886	8,118	34,886
Non Wage	21,475	4,880	21,472
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>56,361</b>	<b>12,998</b>	<b>56,357</b>

### Narrative of Workplan Revenues and Expenditure

# Vote : 546 Ntungamo 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>19,264</b>	<b>4,327</b>	<b>57,571</b>
Locally Raised Revenues	1,955	0	1,955
District Unconditional Grant (Wage)	0	0	38,400
Sector Conditional Grant (Non-Wage)	17,309	4,327	17,216
<b><i>Development Revenues</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>19,264</b>	<b>4,327</b>	<b>57,571</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	38,400
Non Wage	19,264	3,322	19,171
<b><i>Development Expenditure</i></b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,264</b>	<b>3,322</b>	<b>57,571</b>

### **Narrative of Workplan Revenues and Expenditure**