

Vote : 547 Pader District

FY 2020/21

Foreword

The Constitution of the Republic of Uganda, Article 180 provides that A Local Government shall have a council which shall be the highest political authority within its area of jurisdiction and which shall have legislative and executive powers to be exercised in accordance with the Constitution

In addition, Article 190 of the Constitution specifies that a District Council shall prepare comprehensive and integrated development plans incorporating plans of lower level local governments for submission to the National Planning Authority

Local Governments Budgetary powers are laid down in the Local Governments (Amended) Act 2015 (CAP 243), section 77(1) which states that Local governments shall have the right and obligation to formulate, approve and execute their budgets and plans provided that the budget shall be balanced

Section 82(1) of the Local Governments (Amended) Act 2015 further states that No appropriation of funds can be made by local governments unless approved in a budget by the council. This mean that the administration can neither collect revenues nor incur expenditures without the approval of the budget by the Council.

Section 77(5) of the same Act; stresses the link between planning and budgeting this in accordance with section 26 of the Local Government Act (CAP 243) as amended, where Local Governments are obliged to prepare Plans and Budgets in conformity with the Central Government guidelines and priorities. This means the budget shall take into account the approved District Development Plan.

It should also be noted here that the National Planning Frame work has shifted from PEAP to the Five Years National Development Plan. The Budget Act 2001 regulates the budgetary procedures for a systematic and efficient budgeting process in governments. The Equal Opportunities Commission Act, 2007, The Public Finance and Accountability Act among others emphasize the need to integrate interests of the special interest groups in the Planning and budgeting process to which the District is committed to enforce.

The Objectives of the Budget Framework paper is to generate development issues which feed into the budget FY 2020/21 and DDP III.

The Budget strategy for FY 2020/21 will be anchored on the medium – term growth and development objectives of the National Development Plan III. The Plan seeks to consolidate the development gains with focus on increasing household incomes through a resource – led industrialization drive

The District will therefore focus on these development areas;

1. Promotion of Local Economic Development Initiative at the District and tourism potential
2. Organizing farmers into producer cooperatives or groups linked to nucleus commercial farmers/ producers who will be engaged to add value to farmers' produce, operationalize the current dormant production stores in the Sub-counties to promote efficient storage and minimize post-harvest losses
3. Provision of Agricultural Extension Services strengthened to improve farming and increase the uptake of appropriate technology as well as embracing the 4-acre model to improve household food security
4. Streamlining, financing and attract investments through coordination with the Trade , Industry and LED sector to stimulate economic development and exploitation of potential revenue bases in the District like Aruu Falls, Agora, Aswa and Acholi Ranches, among others which are unexploited to contribute to the District Local Revenue base
5. Invest in Transport infrastructure by developing adequate road network to attract development
6. To mainstream cross cutting issues of Gender and equity, climate change, HIV/AIDS, Population and Development, Human Rights, Mind set change, Disaster management, nutrition, among others
7. Strengthen BTVET centers in the District which are key in providing skills to the vulnerable section of the population who may not be lucky to acquire higher education level as well improving quality of education at all levels

The sources comprises District financing which includes; Local Revenue Ugx 680,000,000 with an increase of 14.9%, Discretionary Government Transfers 4,022,512,000 with no change in IPF, Conditional Government Transfers Ugx 18,248,719 billion,with a decrease of 3.4% ; Other Government Transfers Ugx 5,536,605 with a decline of 1.7%; External Financing Ugx 1,101,072,000 which increased by 1.8%

The District with a proposed Budget allocation of Ugx 29,588,909 billion for FY 2020/21 which is a decrease of 1.4 % compared to FY 2019/20 which was Ugx 30,011,761 billion plans to Complete Ogom Seed Secondary school Ugx 2 billion, a vehicle to enhance the Health department activities to be procured at 150 million, 250 kms of roads to be rehabilitated under works department, among others. This will go a long way to achieve the District vision of “A Prosperous and Self-Sustaining Local Economy by 2040” with a

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Goal of enhancing household incomes in Pader District.

The District is committed to enforcing poverty reduction programmes, which will integrate all the crosscutting issue

For God and My Country

ORINGA GODFREY LARGO - DISTRICT CHAIRPERSON

09/01/2020

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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	592,000	174,147	680,000
Discretionary Government Transfers	4,011,352	1,121,470	4,022,512
Conditional Government Transfers	18,696,151	5,037,538	18,248,719
Other Government Transfers	5,631,106	192,009	5,536,605
External Funding	1,081,152	0	1,101,072
Grand Total	30,011,761	6,525,165	29,588,909

Revenue Performance in the First Quarter of 2019/20

By end quarter one, the out of the total District budget of Ugx 30,011,761 billion, the district realized 21.7 % of the budget. The district realized Local revenue of Ugx 174,147,000 which was 29.4 % fund receipt; 28 % out of the planned Ugx 4,011,352 billion Discretionary Government Transfers planned was realized. Out of the planned Conditional Government Transfer of Ugx 18,696,151, 26.9 % was received, Other Government Transfer realized 3.4 % fund receipt out of the budget of Ugx 5,631,106 while no fund was received under External Financing out of the planned Ugx 1,081,152,000.

Planned Revenues for FY 2020/21

The proposed District Budget for FY 2020/21 is Ugx 29,588,909 billion with Local Revenue constituting Ugx 680,000,000. This is an increase of 14.9%. Discretionary Government Transfers of Ugx 4,022,512,000 which is the same as the previous IPF, Conditional Government Transfers of Ugx 18,248,719,000 and Other Government Transfers Ugx 5,536,605,000 realized a decrease of 3.4% and 1.7% in the budget allocation for FY 2020/21 respectively while External Financing has a proposed budget of Ugx 1,101,072,000 which increased by 1.8%.

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	2,919,142	902,242	2,328,333
Finance	299,103	76,448	272,510
Statutory Bodies	742,034	122,603	741,351
Production and Marketing	2,296,519	232,417	2,365,288
Health	4,702,960	1,028,339	4,431,723
Education	13,138,786	3,451,859	13,151,121
Roads and Engineering	1,504,944	400,784	1,737,961
Water	331,505	105,690	377,176
Natural Resources	172,567	46,402	191,631

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Community Based Services	3,552,529	76,983	3,604,351
Planning	209,048	41,930	242,315
Internal Audit	59,584	16,662	53,740
Trade, Industry and Local Development	83,041	22,803	91,407
Grand Total	30,011,761	6,525,165	29,588,909
<i>o/w: Wage:</i>	<i>14,845,933</i>	<i>3,711,483</i>	<i>14,845,933</i>
<i>Non-Wage Recurrent:</i>	<i>10,533,595</i>	<i>1,629,988</i>	<i>10,105,379</i>
<i>Domestic Devt:</i>	<i>3,551,081</i>	<i>1,183,694</i>	<i>3,536,524</i>
<i>Ext. Financing:</i>	<i>1,081,152</i>	<i>0</i>	<i>1,101,072</i>

Expenditure Performance in the First Quarter FY 2019/20

Out of the District Budget for FY 2019/20 of Ugx 30,011,761 billion, Ugx 6,525,165 (21.7 %) was spent in quarter one by departments with Ugx 3,711,483,000 on Wages (25%), Non-Wage Recurrent of Ugx 1,629,988,000 (15.5%) and Domestic Development Ugx 1,183,694,000 (33.3%) . No fund was spent on External Financing planned . The following are the output achieved by end of Q1.

In Quarter one, the District opened 25.7 Kms of road under Intensive Labour works which benefited the youths, women, the elderly and children in the community. Under PRELNOR 7 acres of trees were planted by the PWDs, Children , Elderly and youths in the community within the NUSAF project area and 70.7 Kms of road in the Sub-Counties of Atanga, Awere, Latanya and 23,100 tree seedlings were planted in Pajule and Lapul, fencing the District Headquarters to secure government Assets, siting of boreholes, among others.

Planned Expenditures for The FY 2020/21

1. The District requires more funds for recruitment of critical positions of traditional staff especially HoDs at a cost of 300 million
2. procurement of a double cabin vehicle in the health department to improve monitoring and supervision of service delivery at a cost of 139 million
3. Completion of upgrade of Lapul Ocwida HC II to HC III at a cost of 500 Million
4. Completion of Construction of Ogom Seed Secondary School at a cost of 2 billion
5. Drilling and rehabilitation of 8 boreholes at a cost of 184 million
6. Departmental offices of Finance, Planning and DSC renovated at a cost of 94 million
7. Market construction and fencing at a cost of 25 million

Medium Term Expenditure Plans

1. The Local Government plans to Renovate 3 Office Blocks of Planning, Finance and DSC to ensure safety at workplace
2. Complete construction of one Seed Secondary in Ogom Sub County to improve Transition rate for both Boys and Girls from Primary to Secondary Education in Lower Local Governments
3. Completion of Construction of Lapul Cwida HC III to improve access to basic health packages for Children, women, Persons living positively, elderly, youths among other categories of the population
4. Open 200 km of Community Access Roads to improve accessibility to social by the community (women, children, PWDs, youths, elderly among others)
5. Construct 8 boreholes and rehabilitate 8 boreholes to improve access to clean water and reduce time spent at water points especially for women and children
6. Construct markets in sub counties to create demand for goods and services as a way to improve household incomes especially among women, elderly, youths among others

Challenges in Implementation

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1. Low staffing Level of only 57%. the District has only one substantively recruited HoD, this affects service delivery in key sectors such as health and education
2. Inadequate transport. this affects monitoring and supervision of government projects. This district needs to improve on fleet management
3. Low Local Revenue which would supplement the funds to be used for service delivery. The district needs to enforce collection and diversify revenue sources

Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	592,000	174,147	680,000
Local Services Tax	183,539	45,885	183,539
Land Fees	15,500	0	15,500
Other taxes on specific services	0	0	30,000
Local Hotel Tax	12,500	3,000	12,500
Application Fees	10,840	2,000	10,840
Business licenses	43,012	0	43,012
Royalties	30,000	99,162	58,000
Sale of non-produced Government Properties/assets	52,700	0	52,700
Rent & rates – produced assets – from other govt. units	15,000	0	15,000
Park Fees	15,300	3,100	15,300
Property related Duties/Fees	41,140	0	41,140
Animal & Crop Husbandry related Levies	17,000	0	17,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,295	0	6,295
Registration of Businesses	31,200	0	31,200
Market /Gate Charges	12,800	2,000	12,800
Other Fees and Charges	105,174	19,000	135,174
2a. Discretionary Government Transfers	4,011,352	1,121,470	4,022,512
District Unconditional Grant (Non-Wage)	743,154	185,788	741,708
Urban Unconditional Grant (Non-Wage)	47,757	11,939	47,247
District Discretionary Development Equalization Grant	1,387,942	462,647	1,401,439
Urban Unconditional Grant (Wage)	52,826	13,207	52,826
District Unconditional Grant (Wage)	1,744,027	436,007	1,744,027
Urban Discretionary Development Equalization Grant	35,646	11,882	35,265
2b. Conditional Government Transfer	18,696,151	5,037,538	18,248,719
Sector Conditional Grant (Wage)	13,049,080	3,262,270	13,049,080
Sector Conditional Grant (Non-Wage)	2,738,403	869,376	2,727,013
Sector Development Grant	2,107,690	702,563	2,099,820
Transitional Development Grant	19,802	6,601	0
General Public Service Pension Arrears (Budgeting)	1,912	1,912	0
Pension for Local Governments	372,805	93,201	372,805

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Gratuity for Local Governments	406,458	101,614	0
2c. Other Government Transfer	5,631,106	192,009	5,536,605
Northern Uganda Social Action Fund (NUSAF)	2,500,000	13,824	2,500,000
Support to PLE (UNEB)	9,600	0	20,000
Uganda Road Fund (URF)	798,729	178,185	992,642
Vegetable Oil Development Project	120,000	0	120,000
Youth Livelihood Programme (YLP)	600,000	0	600,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	1,303,963	0	1,303,963
Neglected Tropical Diseases (NTDs)	298,815	0	0
3. External Financing	1,081,152	0	1,101,072
United Nations Children Fund (UNICEF)	1,019,152	0	1,019,152
United Nations Population Fund (UNPF)	42,000	0	81,920
Global Fund for HIV, TB & Malaria	20,000	0	0
Total Revenues shares	30,011,761	6,525,165	29,588,909

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

In Quarter one, the District received a total of Ugx 174,147,000 out of the planned Ugx 592,000,000 (29.4%) The District received revenue from Royalties which performed over 100%, Local Service Tax 25%, Local Hotel tax 24%, Park fees Ugx 20.3%, Application fees 18.5%, other fees and Charges 18.1% and Main gate 15.6%

Central Government Transfers

In Quarter one, the District received 28% of the Discretionary Government (Ugx 1,121,470 ,000) , 26.9% Conditional Government Transfers (Ugx 5,037,538) and 3.4% Other Government Transfer Ugx 192,009 of which 22.3 % was received from Uganda Road Fund and 0.6% of the fund was received from NUSAF. The District did not receive funds from Vegetable oil, PRELNOR and Youth Livelihood.

Donor Funding

In Quarter one, the District did not receive fund under External Financing

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The District has projected its Local revenue to Ugx 680,000,000 for FY 2020/21. The District projects to collect Ugx 183,539,000 from Local Service Tax, Ugx 135,174,000 from other Fees and Charges, Ugx 58,000,000 from Royalties, Ugx 52,700,000 from Sale of non-produced Government Properties/assets, among others. The District intends to enforce Local revenue collection by having major revenue collection done at District level and diversifying the Local revenue sources using the department of Trade, Industry and Local Economic Development

Central Government Transfers

The District budget under Central Government transfers has generally declined by 1.9% when compared to FY 2019 budget allocation. The District was allocated Conditional Government Transfer Ugx 18,248,719,000 compared to Ugx 18,696,151,000 in FY 2019/20 which is a decline of 2.4%, Other Government Transfer Ugx 5,536,605,000 compared to Ugx 5,631,106,000 FY 2019/20 which is a decrease of 1.7% and Discretionary Government Transfers Ugx 4,022,512,000 compared to Ugx 4,011,352,000 FY 2019/20 increased by 0.3%.

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Donor Funding

The District has a proposed budget of Ugx 1,101,072,000 for FY 2020/21 compared to Ugx 1,081,152,000 FY 2019/20. United Nations Children Fund (UNICEF) with a budget of Ugx 1,019,15.000 and United Nations Population Fund (UNPF) Ugx 81,920,000 proposed budget for FY 2020/21.

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	161,114	39,641	577,907
District Production Services	2,134,706	533,676	1,787,382
<i>Sub- Total of allocation Sector</i>	2,295,819	573,317	2,365,288
Sector :Works and Transport			
District, Urban and Community Access Roads	1,482,753	370,013	1,706,170
District Engineering Services	22,191	5,548	31,791
<i>Sub- Total of allocation Sector</i>	1,504,944	375,561	1,737,961
Sector :Tourism, Trade and Industry			
Commercial Services	83,041	20,760	91,407
<i>Sub- Total of allocation Sector</i>	83,041	20,760	91,407
Sector :Education			
Pre-Primary and Primary Education	7,719,297	1,929,824	7,741,891
Secondary Education	3,434,952	858,738	3,427,517
Skills Development	977,690	244,423	977,690
Education & Sports Management and Inspection	938,014	232,318	943,523
Special Needs Education	68,832	17,208	60,500
<i>Sub- Total of allocation Sector</i>	13,138,786	3,282,511	13,151,121
Sector :Health			
Primary Healthcare	4,702,960	1,175,420	594,554
Health Management and Supervision	0	0	3,837,169
<i>Sub- Total of allocation Sector</i>	4,702,960	1,175,420	4,431,723
Sector :Water and Environment			
Rural Water Supply and Sanitation	331,505	82,876	377,176
Natural Resources Management	172,567	42,979	191,631
<i>Sub- Total of allocation Sector</i>	504,071	125,855	568,807
Sector :Social Development			
Community Mobilisation and Empowerment	3,552,529	886,049	3,604,351
<i>Sub- Total of allocation Sector</i>	3,552,529	886,049	3,604,351
Sector :Public Sector Management			
District and Urban Administration	2,919,142	769,439	2,328,333

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Local Statutory Bodies	742,034	172,620	741,351
Local Government Planning Services	209,048	49,856	242,315
Sub- Total of allocation Sector	3,870,224	991,915	3,311,999
Sector :Accountability			
Financial Management and Accountability(LG)	298,103	70,557	272,510
Internal Audit Services	59,584	14,896	53,740
Sub- Total of allocation Sector	357,687	85,453	326,251

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,742,383	504,294	1,420,214
Locally Raised Revenues	99,579	43,651	312,354
Multi-Sectoral Transfers to LLGs_NonWage	245,844	57,849	0
Multi-Sectoral Transfers to LLGs_Wage	52,826	13,207	0
District Unconditional Grant (Non-Wage)	109,312	79,448	201,334
District Unconditional Grant (Wage)	453,647	113,412	433,647
General Public Service Pension Arrears (Budgeting)	1,912	1,912	0
Pension for Local Governments	372,805	93,201	372,805
Gratuity for Local Governments	406,458	101,614	0
Development Revenues	1,176,759	397,948	908,119
Multi-Sectoral Transfers to LLGs_Gou	874,889	0	0
District Discretionary Development Equalization Grant	301,870	0	872,854
Total Revenues shares	2,919,142	902,242	2,328,333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	506,473	119,002	486,473
Non Wage	1,235,910	151,593	933,741
Development Expenditure			
Domestic Development	1,176,759	273,928	908,119
Donor Development	0	0	0
Total Expenditure	2,919,142	544,522	2,328,333

Narrative of Workplan Revenues and Expenditure

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	289,103	73,115	271,010
Locally Raised Revenues	40,386	15,154	48,698
Multi-Sectoral Transfers to LLGs_NonWage	16,874	0	0
District Unconditional Grant (Non-Wage)	75,651	18,913	66,120
District Unconditional Grant (Wage)	156,192	39,048	156,192
Development Revenues	10,000	3,333	1,500
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	10,000	0	1,500
Total Revenues shares	299,103	76,448	272,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	156,192	36,347	156,192
Non Wage	132,911	29,289	114,818
Development Expenditure			
Domestic Development	10,000	0	1,500
Donor Development	0	0	0
Total Expenditure	299,103	65,636	272,510

Narrative of Workplan Revenues and Expenditure

Finance Department in the Financial Year 2020/21 has a proposed budget of Ugx. 272,510,000. This is 9.8% decrease compared to the budget of FY 2019/20 (Ugx. 299,103,000). The department will spend the funds on mainly wage = 156,192,000, Non-wage = 114,818,000 and transfers to LLGs = 1,500,000. The main activities include but not limited to revenue mobilization in all sub counties, timely preparation and submission of Final Account and quarterly financial reports, timely budget preparation, timely payment of all staff salaries

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	742,034	122,603	741,351
Locally Raised Revenues	140,151	44,142	174,310
Multi-Sectoral Transfers to LLGs_NonWage	51,552	0	0
District Unconditional Grant (Non-Wage)	329,703	23,304	346,413
District Unconditional Grant (Wage)	220,628	55,157	220,628
Development Revenues	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Total Revenues shares	742,034	122,603	741,351
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	220,628	45,074	220,628
Non Wage	521,406	54,586	520,723
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	742,034	99,659	741,351

Narrative of Workplan Revenues and Expenditure

The department FY 20120/21 has a proposed budget of Ugx 681,351,000 compared to FY 2019/20 with a budget of Ugx 742,034,000 which is a decrease of 8.1%. The department was allocated Ugx 308,501,000 Non wage, Ugx 152,223,000 of Local revenue and Wages of Ugx 220,628

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,156,035	185,589	2,156,653
Locally Raised Revenues	4,389	2,484	5,197
Other Transfers from Central Government	1,423,963	0	1,423,963
Multi-Sectoral Transfers to LLGs_NonWage	3,250	0	0
District Unconditional Grant (Non-Wage)	2,660	2,662	6,514
District Unconditional Grant (Wage)	237,120	59,280	237,120
Sector Conditional Grant (Wage)	289,567	72,392	289,567
Sector Conditional Grant (Non-Wage)	195,086	48,772	194,293
Development Revenues	140,484	46,828	208,635
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	20,640	0	89,124
Sector Development Grant	119,844	0	119,511
Total Revenues shares	2,296,519	232,417	2,365,288
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	526,687	112,006	526,687
Non Wage	1,629,348	2,662	1,629,966
Development Expenditure			
Domestic Development	140,484	0	208,635
Donor Development	0	0	0
Total Expenditure	2,296,519	114,668	2,365,288

Narrative of Workplan Revenues and Expenditure

Production budget for the planning year is 2,156,653,436. 208,635,917 (9.6%) of this is for capital development while 526,687,022 is for wage (24.42 %). The rest of the revenues are for recurrent activities

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,211,832	985,396	3,919,074
Locally Raised Revenues	6,320	2,929	10,804
Other Transfers from Central Government	298,815	0	0
Multi-Sectoral Transfers to LLGs_NonWage	1,280	0	0
District Unconditional Grant (Non-Wage)	2,660	6,778	5,514
Sector Conditional Grant (Wage)	3,689,092	922,273	3,689,092
Sector Conditional Grant (Non-Wage)	213,665	53,416	213,665
Development Revenues	491,128	42,943	512,649
External Financing	362,299	0	362,299
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	75,000	0	96,521
Sector Development Grant	53,829	0	53,829
Total Revenues shares	4,702,960	1,028,339	4,431,723
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,689,092	795,635	3,689,092
Non Wage	522,740	46,638	229,982
Development Expenditure			
Domestic Development	128,829	34,655	150,350
Donor Development	362,299	0	362,299
Total Expenditure	4,702,960	876,928	4,431,723

Narrative of Workplan Revenues and Expenditure

Health Department in the FY 2020/21 expect a total budget of Shs. 4,431,723,311. This is 5.8% lower than the budget for FY 2019/20 (shs. 4,702,960,000). The funds are from various sources as follows: Sector Wage = 3,689,091,779. LRR= 10,803,520. Non-Wage = 5,513,892. Sector Non-Wage = 213,664,871. Sector Development = 53,829,264. DDEG = 82,248,186. External Financing = 362,299,000. Multi-Sectoral transfers LLGs = 12,272,779.

Vote : 547 Pader 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,394,242	3,032,189	11,390,902
Locally Raised Revenues	18,320	9,128	15,235
Other Transfers from Central Government	9,600	0	20,000
Multi-Sectoral Transfers to LLGs_NonWage	8,741	0	0
District Unconditional Grant (Non-Wage)	4,434	0	12,479
District Unconditional Grant (Wage)	65,429	16,357	65,429
Sector Conditional Grant (Wage)	9,070,421	2,267,605	9,070,421
Sector Conditional Grant (Non-Wage)	2,217,297	739,099	2,207,338
Development Revenues	1,744,543	419,670	1,760,219
External Financing	485,533	0	485,533
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	55,000	0	78,111
Sector Development Grant	1,204,010	0	1,196,575
Total Revenues shares	13,138,786	3,451,859	13,151,121
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,135,850	1,955,034	9,135,850
Non Wage	2,258,392	633,273	2,255,052
Development Expenditure			
Domestic Development	1,259,010	0	1,274,686
Donor Development	485,533	0	485,533
Total Expenditure	13,138,786	2,588,307	13,151,121

Narrative of Workplan Revenues and Expenditure

The revenue received are as indicated; Locally raised revenue 14502200, other Central Government transfer (PLE) 20,000,000, Multi-sector transfers to LLGs -Non wage 3,063,436, District unconditional grant (non wage) 10,148,194, District unconditional grant (wage) 65,429,000, Sector Conditional grants -Wage 9,070,421,233 and sector conditional grant (Non wage) 2,207,338,113

Vote : 547 Pader 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	978,302	225,236	1,183,835
Locally Raised Revenues	29,691	10,255	34,301
Other Transfers from Central Government	798,729	178,185	992,642
Multi-Sectoral Transfers to LLGs_NonWage	2,700	0	0
District Unconditional Grant (Non-Wage)	2,660	665	12,369
District Unconditional Grant (Wage)	144,522	36,131	144,522
Development Revenues	526,642	175,547	554,126
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	14,640	0	42,124
Sector Development Grant	512,002	0	512,002
Total Revenues shares	1,504,944	400,784	1,737,961
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	144,522	28,836	144,522
Non Wage	833,780	66,117	1,039,313
Development Expenditure			
Domestic Development	526,642	0	554,126
Donor Development	0	0	0
Total Expenditure	1,504,944	94,953	1,737,961

Narrative of Workplan Revenues and Expenditure

In 2020/2021 the Department to receive 1,738million; of which 144.5m is wage; 34.3m is LRR; 12.4m is UCGNW; 992.6 is URF i.e. District - 715m, Pader TC 154.5m and CAR 123.1m; 512 is for RTI and 42.1DDEG

Vote : 547 Pader District

FY 2020/21

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,698	18,088	68,724
Locally Raised Revenues	1,928	1,395	2,201
District Unconditional Grant (Non-Wage)	1,774	443	1,579
District Unconditional Grant (Wage)	24,800	6,200	24,800
Sector Conditional Grant (Non-Wage)	40,197	10,049	40,144
Development Revenues	262,807	87,603	308,452
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	25,000	0	90,549
Sector Development Grant	218,005	0	217,903
Transitional Development Grant	19,802	0	0
Total Revenues shares	331,505	105,690	377,176
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,800	3,637	24,800
Non Wage	43,898	3,174	43,924
Development Expenditure			
Domestic Development	262,807	13,969	308,452
Donor Development	0	0	0
Total Expenditure	331,505	20,780	377,176

Narrative of Workplan Revenues and Expenditure

Water department plan to spend 308,451,751 in the FY 2020/21. This 7.5% lower than the budget for FY 2019/20 (Shs. 331,505,000). This fund is from Central Government Transfer, District Non-wage and and Locally Raise Revenue. The funds shall be used for provision of point water sources to reduce the minimum walking distance to fetch water and time for both women and men, rehabilitate boreholes to increase on functionality and reduce crowding

Vote : 547 Pader District

FY 2020/21

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	157,567	41,402	168,069
Locally Raised Revenues	31,820	10,128	17,402
Multi-Sectoral Transfers to LLGs_NonWage	650	0	0
District Unconditional Grant (Non-Wage)	11,547	2,887	22,159
District Unconditional Grant (Wage)	108,201	27,050	123,201
Sector Conditional Grant (Non-Wage)	5,349	1,337	5,307
Development Revenues	15,000	5,000	23,562
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	15,000	0	23,562
Total Revenues shares	172,567	46,402	191,631
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	108,201	25,980	123,201
Non Wage	49,366	2,000	44,868
Development Expenditure			
Domestic Development	15,000	0	23,562
Donor Development	0	0	0
Total Expenditure	172,567	27,980	191,631

Narrative of Workplan Revenues and Expenditure

The department has been allocated Ugx 191,631,000 . This compared to FY 2019/20 is increase of 11%. The department will spend Ugx 123,201,000 on wage, , Ugx 44,868,000 on Non Wage , and Ugx 23,562.000 on domestic development.

Vote : 547 Pader District

FY 2020/21

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,346,209	75,316	3,343,837
Locally Raised Revenues	8,820	4,228	11,737
Other Transfers from Central Government	3,100,000	13,824	3,100,000
Multi-Sectoral Transfers to LLGs_NonWage	8,332	0	0
District Unconditional Grant (Non-Wage)	4,434	1,108	7,948
District Unconditional Grant (Wage)	175,865	43,966	175,865
Sector Conditional Grant (Non-Wage)	48,759	12,190	48,287
Development Revenues	206,320	1,667	260,513
External Financing	201,320	0	221,240
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	5,000	0	39,273
Total Revenues shares	3,552,529	76,983	3,604,351
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	175,865	42,892	175,865
Non Wage	3,170,344	5,972	3,167,972
Development Expenditure			
Domestic Development	5,000	0	39,273
Donor Development	201,320	0	221,240
Total Expenditure	3,552,529	48,864	3,604,351

Narrative of Workplan Revenues and Expenditure

The department is expected to receive revenue under the following sources as detailed below:

NUSAF 3 2,265,600,000 Youth Livelihood Program, 600,000,000, UWEP 234,400,000, Salaries 175,865,000.

Other revenues includes LRR is 9002,200 District unconditional grand Non wage is 7,948,194 and Sector conditional grand is 47,414,360.

External financing we expect to receive from UNFPA a sum of 81,920,000 and UNICEF is 58,600,000.

Total revenue 3,480,749,754

Vote : 547 Pader District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	159,962	41,930	152,660
Locally Raised Revenues	28,230	11,404	34,553
Multi-Sectoral Transfers to LLGs_NonWage	9,626	0	0
District Unconditional Grant (Non-Wage)	48,107	12,027	44,107
District Unconditional Grant (Wage)	74,000	18,500	74,000
<i>Development Revenues</i>	49,085	0	89,655
External Financing	32,000	0	32,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	17,085	0	57,655
Total Revenues shares	209,048	41,930	242,315
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	74,000	17,770	74,000
Non Wage	85,962	17,421	78,660
<i>Development Expenditure</i>			
Domestic Development	17,085	0	57,655
Donor Development	32,000	0	32,000
Total Expenditure	209,048	35,190	242,315

Narrative of Workplan Revenues and Expenditure

Planning Department in FY 2020/21 expect a total budget amount 242,315,000 UGX which is an increase compared to the budget of FY 2019/20 of 209,048,000 UGX. This is 15.9% increment. This significant increase came from LRR and DDEG for monitoring projects. The funds allocated shall be spent as follows: wage = 74,000,000; Non-Wage = 78,660,000; Domestic Development = 57,655,000; Donor Development = 32,000,000.

Vote : 547 Pader District

FY 2020/21

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	54,584	14,996	53,740
Locally Raised Revenues	14,984	5,096	10,603
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Non-Wage)	9,200	2,300	12,738
District Unconditional Grant (Wage)	30,400	7,600	30,400
<i>Development Revenues</i>	5,000	1,667	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenues shares	59,584	16,662	53,740
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	30,400	7,309	30,400
Non Wage	24,184	7,352	23,340
<i>Development Expenditure</i>			
Domestic Development	5,000	1,661	0
Donor Development	0	0	0
Total Expenditure	59,584	16,322	53,740

Narrative of Workplan Revenues and Expenditure

The Internal Audit department has a budget of Ugx 53,740,000 in FY 2020/21 compared to Ugx 59,584,000 in FY 2019/20.

Vote : 547 Pader District**FY 2020/21****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,577	21,315	81,242
Locally Raised Revenues	5,530	3,053	2,605
District Unconditional Grant (Non-Wage)	1,774	443	2,434
District Unconditional Grant (Wage)	53,223	13,306	58,223
Sector Conditional Grant (Non-Wage)	18,051	4,513	17,980
Development Revenues	4,464	1,488	10,166
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	4,464	0	10,166
Total Revenues shares	83,041	22,803	91,407
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,223	7,648	58,223
Non Wage	25,355	0	23,019
Development Expenditure			
Domestic Development	4,464	0	10,166
Donor Development	0	0	0
Total Expenditure	83,041	7,648	91,407

Narrative of Workplan Revenues and Expenditure

Trade, Industry and Local Development Department in the FY 2020/21 has a proposed budget of Shs. 91,407,333. This is a 9.2% increment compared to the budget of FY 2019/20 (Shs.83,041,000). The department will spent a larger portion of the funds allocated for payment of staff wage (Shs. 53,223,000) and balance for department activities