

Vote : 617 Namisindwa District

FY 2020/21

Foreword

I wish to take this opportunity to present the Budget Framework Paper (BFP) which is critical in the attainment of the Development aspirations of the People of Namisindwa District, for the FY 2020/21. This BFP has been done in accordance with the Provisions of the Local Government Act, section 45; and also as per the requirement of the Public Finance Act, 2015

Additionally, the Constitution of the Republic of Uganda 1995 provides for enactment of the Local Government's Act CAP 243. Article 77(1) which empowers local governments to formulate, approve and execute their budgets and Section 35 of the Act confers planning Authority to the District Council.

The Local Government BFP has been developed through a participatory approach. Which has been inclusive and consultative with officials at the district level and all stakeholders from village level, parish level, and sub county level.

The funding of this Budget for FY2020/21 is expected from the Central Government Conditional and Unconditional Grants, Other Gov't Transfers, Locally Raised Revenues, and Donor support from partners like WHO, GAVI, UNICEF, UNFPA, including off-Budget support from organizations like RHITES-E, NAADS(OWC); amongst others

The District wishes to call upon all the people of Namisindwa to join and adhere to the strategies set on behalf of Namisindwa District Council towards widening the tax base in order to improve on the Local Revenue generation, while continuing to consolidate the achievements of the FY 2019/20 which will focus on increasing the quality of social service infrastructure for development, enhancing productivity and improving household livelihood. The District continues to grapple with challenges ranging from low staffing levels, limited funding, disasters which have destroyed the existing infrastructure, difficult terrain to staff attritions. The District expects to work hard to address some of these challenges, and also utilize these funds as per the stipulated guidelines, processes and procedures for purposes of achieving the development agenda of the FY 2020/21.

In the Medium Term, the District will strive to meet its mission and vision through prioritization of economic -led planning in the implementation of activities or projects. Further, the coordinated delivery of services will focus on national priorities and significant local needs, in order to promote sustainable development. The District wishes to register its sincere appreciation and gratitude to all stakeholders who have directly and indirectly participated in the process of generating this BFP, Civil society organizations, NGOs, Opinion leaders, Business Community, Private sector, Communities who contributed to towards the preparation of the BFP by presenting the priorities for the District at the Budget Conference which have been incorporated in this BFP. Special thanks go to the Government of Uganda for the grants remitted through MoFEPD.

FOR GOD AND MY COUNTRY



GEORGE WILLIAM WOPUWA (Hon), DISTRICT CHAIRPERSON

07/01/2020

Vote : 617 Namisindwa District**FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	7,255,236	84,566	350,000
Discretionary Government Transfers	4,038,542	1,140,063	3,883,076
Conditional Government Transfers	17,947,303	4,855,128	17,014,762
Other Government Transfers	1,535,022	157,404	1,537,022
External Funding	20,000	4,200	120,000
Grand Total	30,796,103	6,241,361	22,904,859

Revenue Performance in the First Quarter of 2019/20

By the end of quarter one the district had realized Shs 6,241,361,000 against an annual budget of Shs. 30,796,103,000 being 20.3% budget performance. Of which the other central government source district realised Shs 157,404,000 against an annual budget of Shs 1,535,022,000 being 10.2% budget performance for the quarter. From the local revenue source the district had realised Shs 84,566,000 against an annual budget of Shs 7,255,236,000 being 1.2%. From the the central government source the district realised Shs 5,995,191,000 against an annual budget of Shs 21,985,845,000 being 27.3% annual budget. From the external financing the district realised 4,200,000 from donors against an annual budget of Shs 20,000,000 being 21% budget performance for the quarter. The under performance for the quarter was as a result of poor revenue collection for the district

Planned Revenues for FY 2020/21

The District expects to receive total revenue of Shs 22,904,859,000 of which locally raised revenue of Shs, 350,000,000 will constitute 1.5%, Central government transfers of Shs. 20,897,838,000 constituting 91.2%, Other Government transfers of Shs. 1,537,022,000 constituting 6.7% and donor funds of Shs 120,000,000 constituting 0.5%. Compared to the previous years the indicative planning figures have decreased by 25%. The decrease is majorly as a result of Ministry of Finance not providing additional IPFs for gratuity, general public service pension arrears (budgeting) and salary arrears (budgeting).

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	9,818,013	703,528	1,674,663
Finance	226,629	68,405	257,901
Statutory Bodies	486,181	110,293	629,565
Production and Marketing	1,589,758	495,261	1,467,998
Health	2,306,473	576,619	2,385,473
Education	13,734,138	3,756,256	13,804,197
Roads and Engineering	723,172	156,369	693,262

Vote : 617 Namisindwa District

FY 2020/21

Water	441,838	143,057	431,814
Natural Resources	69,502	16,792	51,187
Community Based Services	1,020,513	56,035	1,074,252
Planning	291,840	94,580	359,822
Internal Audit	41,296	10,176	41,000
Trade, Industry and Local Development	20,748	4,354	33,726
Grand Total	30,770,103	6,191,724	22,904,859
<i>o/w: Wage:</i>	<i>13,623,299</i>	<i>3,357,688</i>	<i>13,623,299</i>
<i>Non-Wage Reccurrent:</i>	<i>12,888,453</i>	<i>1,690,626</i>	<i>5,985,088</i>
<i>Domestic Devt:</i>	<i>4,238,352</i>	<i>1,139,211</i>	<i>3,176,473</i>
<i>Ext. Financing:</i>	<i>20,000</i>	<i>4,200</i>	<i>120,000</i>

Expenditure Performance in the First Quarter FY 2019/20

By the end of the first quarter 2019/2020 FY, The district had spent Ugx. 4,975,910,000 representing 80% of the received funds (Ugx. 6,241,361,000) during the quarter. Out of these funds, Ugx. 3,357,688,000 was spent on wages representing 100% of the received wage funds, Ugx. 1,282,949,000 was spent on non-wage activities representing 76% of the received non-wage funds while Ugx. 359,031,000= was spent on development activities representing only 32% of the released funds as a result of on-going procurement process at the level of selection of service providers, and finally Ugx. 4,200,000 was spent on donor activities

Planned Expenditures for The FY 2020/21

The district expects to spend a total of Ugx. 22,904,859,000 out of which Ugx. 13,623,299,000 will be spent on wage, Ugx. 5,985,088,000 will be spent on nonwage, Ugx 3,176,473,000 will be spent on development expenditure and Ugx. 120,000,000 will be spent on donor activities

Medium Term Expenditure Plans

The District medium expenditure plans are embedded in its medium term strategies and priorities that include: Increasing production and productivity in agriculture addressing the major issues affecting the agriculture sector; Infrastructure Development in schools, health centers roads rehabilitation existing roads [Latrine construction in schools takes 1st priority]; Support job creation including continued support to women and the youth in their livelihood development activities, and human capital development; Improving service delivery in all sectors; Undertake Physical Planning to ensure efficient urbanization as a solution for the growing population; and to ensure effective project implementation.

Challenges in Implementation

Increased incidences of natural disasters across the District e.g floods, landslides, wind storms; activities of Councils depend on Local revenue which is meager; Increasing creation of new administrative units (Sub counties & Town Councils) which are not financially operational; Political interference in implementation of development activities was identified as a key challenge for DDP implementation; Non-involvement of stakeholders in budget administration; Insufficient implementation of recommendations made by statutory bodies; Ineffectiveness by HoDs in planning, implementation and reporting; Inadequate transport facilities; and Poor staff & community attitudes towards programme implementation

Revenue Performance, Plans and Projections by Source

Vote : 617 Namisindwa District

FY 2020/21

<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	7,255,236	84,566	350,000
Local Services Tax	107,500	36,825	0
Land Fees	15,000	0	4,500
Local Hotel Tax	1,500	0	800
Business licenses	18,500	1,341	8,000
Stamp duty	4,000	0	0
Sale of (Produced) Government Properties/Assets	5,600	0	0
Sale of non-produced Government Properties/assets	0	0	60,000
Park Fees	5,000	0	3,500
Property related Duties/Fees	0	0	4,500
Advertisements/Bill Boards	6,949,236	0	0
Animal & Crop Husbandry related Levies	5,000	0	4,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	0	4,500
Agency Fees	20,000	14,250	35,000
Inspection Fees	2,000	0	500
Market /Gate Charges	28,500	15,050	18,200
Other Fees and Charges	8,701	960	23,800
Ground rent	3,000	0	7,200
Advance Recoveries	0	0	8,000
Miscellaneous receipts/income	78,700	16,139	167,500
2a. Discretionary Government Transfers	4,038,542	1,140,063	3,883,076
District Unconditional Grant (Non-Wage)	765,760	191,440	765,371
Urban Unconditional Grant (Non-Wage)	86,370	21,593	86,106
District Discretionary Development Equalization Grant	1,529,521	509,840	1,374,859
Urban Unconditional Grant (Wage)	192,547	48,137	192,547
District Unconditional Grant (Wage)	1,428,734	357,184	1,428,734
Urban Discretionary Development Equalization Grant	35,609	11,870	35,458
2b. Conditional Government Transfer	17,947,303	4,855,128	17,014,762
Sector Conditional Grant (Wage)	12,002,017	3,000,504	12,002,017
Sector Conditional Grant (Non-Wage)	3,082,152	989,385	3,083,418
Sector Development Grant	1,763,660	587,887	1,766,155
Transitional Development Grant	29,802	9,934	0
Pension for Local Governments	163,172	40,793	163,172
Gratuity for Local Governments	906,500	226,625	0
2c. Other Government Transfer	1,535,022	157,404	1,537,022
Northern Uganda Social Action Fund (NUSAF)	879,760	19,680	879,760
Support to PLE (UNEB)	14,000	0	16,000

Vote : 617 Namisindwa District**FY 2020/21**

Uganda Road Fund (URF)	641,262	137,724	641,262
3. External Financing	20,000	4,200	120,000
International Bank for Reconstruction and Development (IBRD)	0	0	20,000
Global Fund for HIV, TB & Malaria	20,000	4,200	20,000
World Health Organisation (WHO)	0	0	30,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	30,000
United Nations Expanded Programme on Immunisation (UNEPI)	0	0	20,000
Total Revenues shares	30,796,103	6,241,361	22,904,859

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

By the end of quarter one the district had realised Shs 84,566,000 against an annual budget of Shs 7,255,236,000 being 1.2%. There was a poor local revenue collections compared to the projected ones

Central Government Transfers

By the end of quarter one the district had realized Shs 5,995,191,000, against an annual budget of Shs 21,985,845,000 being 27.3% budget performance.

Donor Funding

By the end of quarter one the external financing the district realised 4,200,000 from donors against an annual budget of Shs 20,000,000 being 21% budget performance for year.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The district expects a total local revenue of Ugx. 350,000,000 in FY 2020/21

Central Government Transfers

The district expects to receive total revenue from central transfers Ugx. 20,897,838,000 and Ugx. 1,537,022,000 from Other Government transfers

Donor Funding

The district expects a total revenue of Ugx. 120,000,000 from donors

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	314,240	78,560	1,201,569
District Production Services	1,191,644	373,332	266,429
Sub- Total of allocation Sector	1,505,884	451,892	1,467,998
Sector :Works and Transport			

Vote : 617 Namisindwa District**FY 2020/21**

District, Urban and Community Access Roads	723,172	182,460	693,262
<i>Sub- Total of allocation Sector</i>	723,172	182,460	693,262
Sector :Tourism, Trade and Industry			
Commercial Services	24,748	6,354	33,726
<i>Sub- Total of allocation Sector</i>	24,748	6,354	33,726
Sector :Education			
Pre-Primary and Primary Education	9,288,005	2,425,830	9,273,005
Secondary Education	3,698,484	1,100,875	3,731,089
Skills Development	298,293	84,789	298,293
Education & Sports Management and Inspection	442,766	111,566	501,811
Special Needs Education	20,591	5,148	0
<i>Sub- Total of allocation Sector</i>	13,748,138	3,728,209	13,804,197
Sector :Health			
Primary Healthcare	175,720	43,930	175,720
Health Management and Supervision	2,130,754	539,424	2,209,754
<i>Sub- Total of allocation Sector</i>	2,306,473	583,354	2,385,473
Sector :Water and Environment			
Rural Water Supply and Sanitation	443,838	144,057	431,814
Natural Resources Management	69,502	19,042	51,187
<i>Sub- Total of allocation Sector</i>	513,341	163,099	483,001
Sector :Social Development			
Community Mobilisation and Empowerment	1,020,513	256,795	1,074,252
<i>Sub- Total of allocation Sector</i>	1,020,513	256,795	1,074,252
Sector :Public Sector Management			
District and Urban Administration	9,818,013	2,406,424	1,674,663
Local Statutory Bodies	486,181	121,545	629,565
Local Government Planning Services	297,840	96,080	359,822
<i>Sub- Total of allocation Sector</i>	10,602,035	2,624,050	2,664,050
Sector :Accountability			
Financial Management and Accountability(LG)	226,629	56,657	257,901
Internal Audit Services	41,296	10,324	41,000
<i>Sub- Total of allocation Sector</i>	267,925	66,981	298,901

Vote : 617 Namisindwa District

FY 2020/21

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	9,755,401	682,557	1,622,364
Locally Raised Revenues	6,999,236	30,418	55,000
Multi-Sectoral Transfers to LLGs_NonWage	254,517	63,629	0
Multi-Sectoral Transfers to LLGs_Wage	192,547	0	0
District Unconditional Grant (Non-Wage)	108,147	38,012	264,104
District Unconditional Grant (Wage)	1,131,281	283,080	861,434
Pension for Local Governments	163,172	40,793	163,172
Gratuity for Local Governments	906,500	226,625	0
Development Revenues	62,612	20,971	52,299
Locally Raised Revenues	0	0	0
District Discretionary Development Equalization Grant	52,612	0	52,299
Transitional Development Grant	10,000	0	0
Total Revenues shares	9,818,013	703,528	1,674,663
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,323,828	283,080	1,053,981
Non Wage	8,431,572	136,069	568,382
Development Expenditure			
Domestic Development	62,612	9,160	52,299
Donor Development	0	0	0
Total Expenditure	9,818,013	428,309	1,674,663

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs. 1,674,663,000 from both local and central government transfers in FY 2020/21. Shs 1,053,981,000 will be spent on wage, Shs 568,382,000 to be spent on non-wage recurrent activities and Shs. 52,299,000 to be spent on development activities. 96.9% of the department budget has been allocated to recurrent expenditures while 3.1% has been allocated to development expenditures.

Compared to last year FY 2019/20, there is a decrease in budget by approximately 83%. This is as a result of decrease in allocation of local revenue and lack of IPFs for gratuity.

Vote : 617 Namisindwa District

FY 2020/21

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	226,629	68,405	257,901
Locally Raised Revenues	100,000	18,983	100,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
District Unconditional Grant (Non-Wage)	47,901	30,000	47,901
Urban Unconditional Grant (Wage)	0	0	0
District Unconditional Grant (Wage)	78,728	19,422	110,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	226,629	68,405	257,901
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	78,728	19,422	110,000
Non Wage	147,901	38,790	147,901
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	226,629	58,212	257,901

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs. 257,901,000 from both local and central government transfers. Shs. 110,000,000 will be spent on wage while Shs. 147,901,000 of the departmental budget has been allocated to recurrent expenditures. 100% of the departmental revenue has been allocated to recurrent expenditure.

Compared to last year FY 2019/20, there is an increase in budget by approximately 13.7%. This is as a result of increase in allocation of district unconditional grant wage

Vote : 617 Namisindwa 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	486,181	110,293	629,565
Locally Raised Revenues	73,000	26,400	88,000
District Unconditional Grant (Non-Wage)	382,565	76,239	364,565
District Unconditional Grant (Wage)	30,616	7,654	177,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	486,181	110,293	629,565
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,616	7,654	177,000
Non Wage	455,565	66,476	452,565
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	486,181	74,130	629,565

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs. 629,565,000 from both local and central government transfers. Shs. 177,000,000 will be spent on wage and Shs. 452,565,000 of the departmental budget has been allocated to recurrent expenditures. 100% of the departmental revenue has been allocated to recurrent expenditure.

Compared to last year FY 2019/20, there is an increase in budget by approximately 29.5%. This is as a result of increase in allocation of district unconditional grant wage and local revenue

Vote : 617 Namisindwa 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	393,699	96,675	393,713
Locally Raised Revenues	5,000	0	5,000
District Unconditional Grant (Non-Wage)	2,000	0	2,000
Sector Conditional Grant (Wage)	241,120	60,280	241,120
Sector Conditional Grant (Non-Wage)	145,579	36,395	145,593
Development Revenues	1,196,060	398,587	1,074,285
Multi-Sectoral Transfers to LLGs_Gou	1,039,010	0	0
District Discretionary Development Equalization Grant	10,000	0	891,870
Sector Development Grant	147,050	0	146,956
Total Revenues shares	1,589,758	495,261	1,467,998
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	241,120	60,280	241,120
Non Wage	152,579	36,395	152,593
Development Expenditure			
Domestic Development	1,196,060	329,076	1,074,285
Donor Development	0	0	0
Total Expenditure	1,589,758	425,750	1,467,998

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs. 1,467,998,000 from both local and central government transfers in FY 2020/21. Shs 241,120,000 will be spent on wage, Shs 280,942,000 to be spent on non wage recurrent activities and Shs. 1,074,285,000 to be spent on development activities. 26.8.9% of the department budget has been allocated to recurrent expenditures while 73.2% has been

allocated to development expenditures.

Compared to last year FY 2019/20, there is a decrease in budget by approximately 8%. This is as a result of decrease in allocation of District Discretionary Development Equalization Grant

Vote : 617 Namisindwa 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,205,649	545,477	2,194,649
Locally Raised Revenues	20,000	65	10,000
District Unconditional Grant (Non-Wage)	4,000	0	3,000
Sector Conditional Grant (Wage)	1,971,415	492,854	1,971,415
Sector Conditional Grant (Non-Wage)	210,234	52,559	210,234
Development Revenues	100,824	31,141	190,824
External Financing	20,000	0	120,000
District Discretionary Development Equalization Grant	69,025	0	59,025
Sector Development Grant	11,799	0	11,799
Total Revenues shares	2,306,473	576,619	2,385,473
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,971,415	492,854	1,971,415
Non Wage	234,234	48,890	223,234
Development Expenditure			
Domestic Development	80,824	0	70,824
Donor Development	20,000	4,200	120,000
Total Expenditure	2,306,473	545,944	2,385,473

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs. 2,385,473,000,000 from local, central government transfers and donors. Shs. 1,971,415,000 will be spent on wage Shs 223,234,000 on non-wage recurrent activities, Shs. 70,824,000 for development activities, while 120,000,000,000 for donor activities. 92% of the department budget has been allocated to recurrent expenditures while 8% has been allocated to development activities.

Compared to last year FY 2019/20, there is an increase in budget by approximately 3.4%. This is as a result of increase in allocation of donor funds

Vote : 617 Namisindwa 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	12,447,650	3,322,760	12,486,105
Locally Raised Revenues	14,000	0	20,000
Other Transfers from Central Government	14,000	0	16,000
District Unconditional Grant (Non-Wage)	4,000	0	3,000
District Unconditional Grant (Wage)	0	0	30,000
Sector Conditional Grant (Wage)	9,789,482	2,447,371	9,789,482
Sector Conditional Grant (Non-Wage)	2,626,168	875,389	2,627,623
Development Revenues	1,300,488	433,496	1,318,093
District Discretionary Development Equalization Grant	73,043	0	88,043
Sector Development Grant	1,227,445	0	1,230,050
Total Revenues shares	13,748,138	3,756,256	13,804,197
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,789,482	2,447,371	9,819,482
Non Wage	2,658,168	805,376	2,666,623
Development Expenditure			
Domestic Development	1,300,488	0	1,318,093
Donor Development	0	0	0
Total Expenditure	13,748,138	3,252,746	13,804,197

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs 13,804,197,000 from both local and central government transfers. Shs 9,819,482,000 will be spent on wage while Sh 2,666,622,000 to be spent on non wage recurrent activities and Shs 1,318,093,000 to be spent on development activities. 90.5% of the department budget has been allocated to recurrent expenditures while 9.5% has been allocated to development expenditures

Compared to last year FY 2019/20, there is an increase in budget by approximately 0.4%. This is as a result of increase in allocation of wage, non-wage and sector development

Vote : 617 Namisindwa 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	703,172	149,702	673,262
Locally Raised Revenues	10,000	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Other Transfers from Central Government	641,262	137,724	641,262
District Unconditional Grant (Non-Wage)	4,000	0	4,000
District Unconditional Grant (Wage)	47,910	11,978	18,000
Development Revenues	20,000	6,667	20,000
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	20,000	0	20,000
Total Revenues shares	723,172	156,369	693,262
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,910	11,978	18,000
Non Wage	655,262	124,928	655,262
Development Expenditure			
Domestic Development	20,000	0	20,000
Donor Development	0	0	0
Total Expenditure	723,172	136,906	693,262

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs. 693,262,000 from both local and central government transfers in FY 2020/21. Shs 18,000,000 will be spent on wage while Shs 655,262,000 to be spent on non wage recurrent activities and Shs. 20,000,000 to be spent on development activities. 96.1% of the department budget has been allocated to recurrent expenditures while 2.9% has been allocated to development expenditures

Compared to last year FY 2019/20, there is a decrease in budget by approximately 4%. This is as a result of decrease in allocation of district unconditional grant wage

Vote : 617 Namisindwa 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	46,670	10,668	54,464
Locally Raised Revenues	2,000	0	5,000
District Unconditional Grant (Non-Wage)	2,000	0	2,000
District Unconditional Grant (Wage)	9,600	2,400	14,400
Sector Conditional Grant (Non-Wage)	33,070	8,268	33,064
Development Revenues	397,168	132,389	377,350
Sector Development Grant	377,366	0	377,350
Transitional Development Grant	19,802	0	0
Total Revenues shares	443,838	143,057	431,814
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,600	2,400	14,400
Non Wage	37,070	5,879	40,064
Development Expenditure			
Domestic Development	397,168	0	377,350
Donor Development	0	0	0
Total Expenditure	443,838	8,279	431,814

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs. 431,814,000 from both local and central government transfers in FY 2020/21. Shs 14,400,000 will be spent on wage, Shs 40,064,000 to be spent on non wage recurrent activities and Shs. 377,350,000 to be spent on development activities. 12.6% of the department budget has been allocated to recurrent expenditures while 87.3% has been allocated to development expenditures.

Compared to last year FY 2019/20, there is a decrease in budget by approximately 3%. This is as a result of decrease in allocation of sector development grant

Vote : 617 Namisindwa 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	49,502	10,126	46,187
Locally Raised Revenues	5,000	0	5,000
District Unconditional Grant (Non-Wage)	4,000	0	2,000
District Unconditional Grant (Wage)	34,804	8,701	33,500
Sector Conditional Grant (Non-Wage)	5,699	1,425	5,687
Development Revenues	20,000	6,667	5,000
District Discretionary Development Equalization Grant	20,000	0	5,000
Total Revenues shares	69,502	16,792	51,187
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,804	8,701	33,500
Non Wage	14,699	1,112	12,687
Development Expenditure			
Domestic Development	20,000	0	5,000
Donor Development	0	0	0
Total Expenditure	69,502	9,813	51,187

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs. 51,187,000 from both local and central government transfers in FY 2020/21. Shs 33,500,000 will be spent on wage, Shs 12,687,000 to be spent on non wage recurrent activities and Shs. 5,000,000 to be spent on development activities. 90.2% of the department budget has been allocated to recurrent expenditures while 9.8% has been allocated to development expenditures.

Compared to last year FY 2019/20, there is a decrease in budget by approximately 26%. This is as a result of decrease in allocation of District Discretionary Development Equalization Grant

Vote : 617 Namisindwa 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	120,754	29,688	1,069,252
Locally Raised Revenues	10,000	3,000	10,000
Other Transfers from Central Government	0	0	879,760
District Unconditional Grant (Non-Wage)	4,000	0	3,000
District Unconditional Grant (Wage)	60,100	15,025	130,000
Sector Conditional Grant (Non-Wage)	46,654	11,663	46,492
Development Revenues	899,760	26,347	5,000
Other Transfers from Central Government	879,760	0	0
District Discretionary Development Equalization Grant	20,000	0	5,000
Total Revenues shares	1,020,513	56,035	1,074,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,100	15,025	130,000
Non Wage	60,654	4,988	939,252
Development Expenditure			
Domestic Development	899,760	5,361	5,000
Donor Development	0	0	0
Total Expenditure	1,020,513	25,374	1,074,252

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs 1,074,252,000 from both local and central government transfers. Shs 130,000,000 will be spent on wage while Shs 939,252,000 to be spent on non wage recurrent activities and Shs 5,000,000 on development activities. 99.5% of the departmental revenue will be spent on recurrent activities while 0.5% has been allocated to development expenditures

Compared to last year FY 2019/20, there is an increase in budget by approximately 5.3%. This is as a result of increase in allocation of district unconditional grant wage and non-wage

Vote : 617 Namisindwa District

FY 2020/21

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,400	9,600	106,200
Locally Raised Revenues	6,000	1,500	30,000
District Unconditional Grant (Non-Wage)	6,000	1,500	49,800
District Unconditional Grant (Wage)	26,400	6,600	26,400
Development Revenues	259,440	86,480	253,622
District Discretionary Development Equalization Grant	259,440	0	253,622
Total Revenues shares	297,840	96,080	359,822
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	6,600	26,400
Non Wage	12,000	3,000	79,800
Development Expenditure			
Domestic Development	259,440	15,435	253,622
Donor Development	0	0	0
Total Expenditure	297,840	25,035	359,822

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of Ugx. 359,822,000 in the FY 2020/2021, out of which Ugx. 26,400,000 is to be spent on wage, Ugx. 79,800,000 is to be spent on Non-wage activities while Ugx. 253,622,000 will be spent on development activities like retooling (purchase of furniture and ICT equipment).

Compared to last year FY 2019/20, there is an increase in budget by approximately 20.8%. This is as a result of increase in allocation of district unconditional grant non-wage and local revenue

Vote : 617 Namisindwa District

FY 2020/21

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,296	10,176	41,000
Locally Raised Revenues	7,000	4,200	8,000
District Unconditional Grant (Non-Wage)	25,000	3,652	16,000
District Unconditional Grant (Wage)	9,296	2,324	17,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	41,296	10,176	41,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,296	2,324	17,000
Non Wage	32,000	7,852	24,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	41,296	10,176	41,000

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs. 41,000,000 from both local and central government transfers. Out of which Shs. 17,000,000 is to be spent on wage, Ugx. 24,000,000 to be spent on nonwage activities. 100% of the departmental revenue has been allocated to recurrent expenditure.

Compared to last year FY 2019/20, there is a decrease in budget by approximately 0.7%. This is as a result of decrease in allocation of district unconditional grant non-wage

Vote : 617 Namisindwa 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	22,748	3,687	33,726
Locally Raised Revenues	4,000	0	4,000
District Unconditional Grant (Non-Wage)	4,000	0	4,000
District Unconditional Grant (Wage)	0	0	11,000
Sector Conditional Grant (Non-Wage)	14,748	3,687	14,726
Development Revenues	2,000	667	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenues shares	24,748	4,354	33,726
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	11,000
Non Wage	22,748	3,194	22,726
Development Expenditure			
Domestic Development	2,000	0	0
Donor Development	0	0	0
Total Expenditure	24,748	3,194	33,726

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs. 33,726,000 from both local and central government transfers. Out of which Shs. 11,000,000 is to be spent on wage, Ugx. 22,726,000 to be spent on nonwage activities. 100% of the departmental revenue has been allocated to recurrent expenditure.

Compared to last year FY 2019/20, there is an increase in budget by approximately 36.3%. This is as a result of increase in allocation of district unconditional grant wage.