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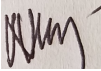
**Vote : 543 Nakapiripirit District****FY 2019/20**

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**Foreword**

This Local Government Budget Framework Paper (LGBFP) has been prepared using the Programme Budgeting System (PBS) provided by Ministry of Finance, Planning and Economic Development. The preparation was participatory with the involvement of various persons and groups which consisted of the Sub-county staff, Sector heads, the Budget Desk, the DTPC, DEC, Council, and Development partners. The LGBFP will form the basis for preparation of the Annual Budget 2019/2020 and takes into account the Five year development Plan for 2015/2016-2019/2020. The Budget framework paper profiles the following namely; Overall revenue position of the District, Departmental resource allocation, Key achievements against the set output targets per sector, Sector output targets in the medium term sector by sector, Funded and unfunded Priorities in the medium term, Main challenges faced in the implementation process and strategies to counter them. This Budget Framework Paper therefore provides a background to the Budget, hence the road map to the District for the year 2019/20 Financial Year. This will guide the process that the District will undertake to improve upon the level of service delivery during the Financial Year 2019/20 focusing mainly on the following issues:

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



HON. NANGIRO JOHN, DISTRICT CHAIRPERSON/NAKAPIRIPIRIT DISTRICT

# Vote : 543 Nakapiripirit District

# FY 2019/20

## Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	249,043	15,562	88,472
Discretionary Government Transfers	2,645,663	767,619	2,620,352
Conditional Government Transfers	6,764,027	1,802,451	6,310,232
Other Government Transfers	2,939,485	758,762	4,189,325
Donor Funding	638,394	281,719	1,021,281
<b>Grand Total</b>	<b>13,236,612</b>	<b>3,626,114</b>	<b>14,229,661</b>

## Revenue Performance in the First Quarter of 2018/19

The total revenue collection by end of First quarter was Ushs 3,626,114,000 out of the approved budget of Ushs 13,236,612,000 in the FY2018-19. This is represented by 27.0 percent. The Locally raised revenue collection was up to a tune of Ushs 15,562,000 or 6.0 % out of Ushs 249,043,000 planned in the Financial year. Central government grants realized was up to a tune of Ushs 3,328,832,000 or 27.0 percent compared to Ushs 12,349,175,000 planned in the Financial year. Donor funds collection was Ushs 281,719,000 out of Ushs 638,394,000 expected from donations; equivalent to 44.1 percent. The District is planning to improve on local revenue management strategies to increase local revenue collection and lobbying for funds from donors.

## Planned Revenues for FY 2019/20

The District is forecasting a Revenue collection of Ushs 14,229,661,000 in the FY2019-20. This is an increment of 7.5 percent from previous FY2018-19 Approved Budget of Ush 13,236,612,000. Locally revenue has been estimated to be Ushs 88,472,000 representing a decline of 65.0 percent from the approved Budget of Ushs 249,043,000. Local revenue projection shows a reduction because of the separation of the district. Central government grants has been estimated to be Ushs 13,119,909,000 representing an increment of 5.9 percent.

## SECTION A: Expenditure Performance in First Quarter of 2018/19 and Plans for 2019/20 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	3,740,280	707,482	1,602,418
Finance	176,127	47,198	183,771
Statutory Bodies	215,945	56,298	311,615
Production and Marketing	820,582	138,530	646,321
Health	1,980,016	512,589	2,130,536
Education	3,971,809	1,174,393	4,160,351
Roads and Engineering	765,902	326,599	750,793
Water	499,324	143,608	541,662
Natural Resources	129,464	16,866	134,334

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Community Based Services	837,893	481,476	3,658,530
Planning	71,118	14,205	88,147
Internal Audit	28,153	6,871	21,184
<b>Grand Total</b>	<b>13,236,612</b>	<b>3,626,114</b>	<b>14,229,661</b>
<i>o/w: Wage:</i>	<i>5,208,909</i>	<i>1,302,227</i>	<i>5,208,909</i>
<i>Non-Wage Reccurent:</i>	<i>2,362,996</i>	<i>604,128</i>	<i>2,074,766</i>
<i>Domestic Devt:</i>	<i>5,026,313</i>	<i>1,438,039</i>	<i>5,924,706</i>
<i>Donor Devt:</i>	<i>638,394</i>	<i>281,719</i>	<i>1,021,281</i>

**Expenditure Performance in the First Quarter FY 2018/19**

By end of First quarter of FY 2018/19, the District managed to collect a total of Ushs. 3,626,114,000 i.e. 27.0 percent of the planned Ushs13,236,612,000. Local revenue collection up to the end of the quarter was Ushs 15,562,000 representing 6.0 percent of the Planned Local revenue of Ush 249,043,000 in the financial year. The District is planning to improve on local revenue management strategies to increase local revenue collection and lobbying for funds from NGOs to boost Donor funds

**Planned Expenditures for The FY 2019/20**

The local government has encouraged departments to follow workplans to backup requisitions for funds. Introduced the use of vote books by each departments. Officers requesting for funds are argued to make accountability with in 30 days from the time the funds were cashed.

**Medium Term Expenditure Plans**

Plans are under way to conduct Midterm review of the Five year rolling plan which started 2015/2016 and ending 2019/2020, Partners have been approached to support this. Recruitment for the Audit department to improve on internal controls in terms auditing expenditure outlays, and value for money in project implementation.

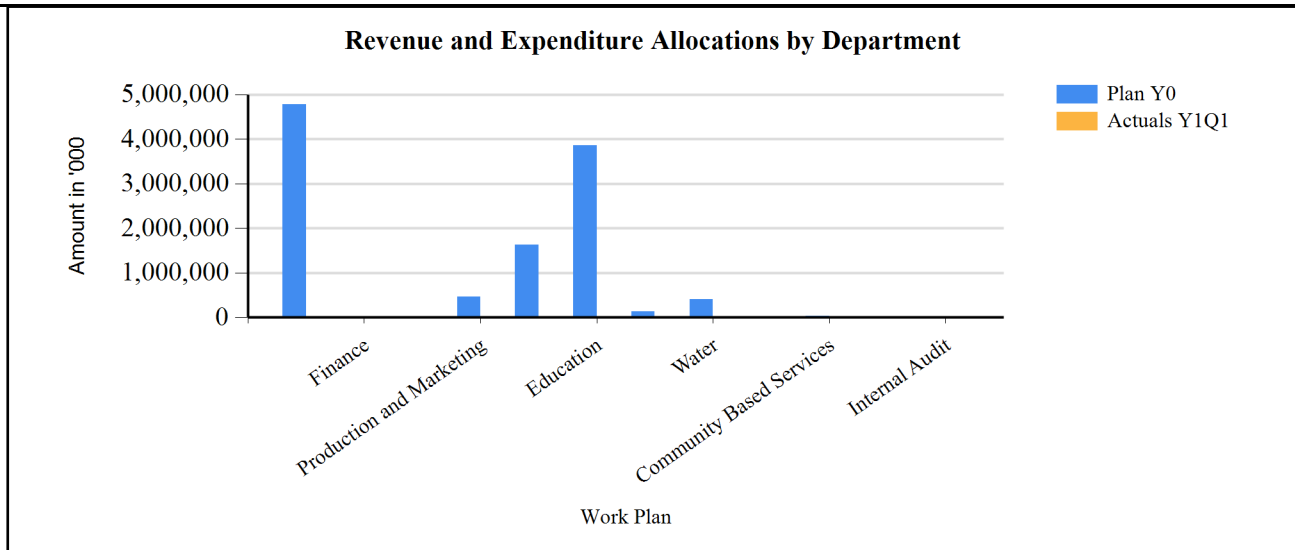
**Challenges in Implementation**

Low staffing levels indicated by only 56 percent and dominated by teachers. Slow procurement process due to late release of funds. Inadequate funding

**G1: Graph on the Revenue and Expenditure Allocations by Department**

# Vote : 543 Nakapiripirit District

# FY 2019/20



## Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>1. Locally Raised Revenues</b>	<b>249,043</b>	<b>15,562</b>	<b>88,472</b>
Local Services Tax	6,505	1,511	15,000
Land Fees	6,487	1,622	6,486
Local Hotel Tax	15,000	2,750	3,000
Business licenses	5,555	1,389	2,000
Rates – Produced assets – from other govt. units	160,571	27	0
Property related Duties/Fees	15,000	1,750	11,000
Inspection Fees	336	34	336
Market /Gate Charges	10,521	2,510	15,000
Other Fees and Charges	19,000	2,170	19,000
Miscellaneous receipts/income	10,069	1,800	16,650
<b>2a. Discretionary Government Transfers</b>	<b>2,645,663</b>	<b>767,619</b>	<b>2,620,352</b>
District Unconditional Grant (Non-Wage)	427,940	106,985	420,533
Urban Unconditional Grant (Non-Wage)	27,384	6,846	26,446
District Discretionary Development Equalization Grant	1,251,681	417,227	1,235,843
Urban Unconditional Grant (Wage)	42,233	10,558	42,233
District Unconditional Grant (Wage)	873,660	218,415	873,660
Urban Discretionary Development Equalization Grant	22,764	7,588	21,637
<b>2b. Conditional Government Transfer</b>	<b>6,764,027</b>	<b>1,802,451</b>	<b>6,310,232</b>
Sector Conditional Grant (Wage)	4,293,016	1,073,254	4,293,016
Sector Conditional Grant (Non-Wage)	808,247	246,451	807,425

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Sector Development Grant	1,091,256	363,752	1,075,171
Transitional Development Grant	21,053	7,018	19,802
General Public Service Pension Arrears (Budgeting)	102,547	0	0
Pension for Local Governments	114,818	28,704	114,818
Gratuity for Local Governments	333,090	83,273	0
<b>2c. Other Government Transfer</b>	<b>2,939,485</b>	<b>758,762</b>	<b>4,189,325</b>
Northern Uganda Social Action Fund (NUSAF)	1,409,292	131,577	2,669,723
Uganda Road Fund (URF)	574,193	267,171	617,071
Uganda Women Entrepreneurship Program(UWEP)	240,000	129,303	203,507
Youth Livelihood Programme (YLP)	386,000	223,047	432,629
Regional Pastoral Livelihoods Resilience Project	330,000	7,663	162,842
Neglected Tropical Diseases (NTDs)	0	0	34,825
Uganda Sanitation Fund (USF)	0	0	68,727
<b>3. Donor</b>	<b>638,394</b>	<b>281,719</b>	<b>1,021,281</b>
United Nations Children Fund (UNICEF)	350,000	281,719	880,832
United Nations Population Fund (UNPF)	150,000	0	65,449
Global Alliance for Vaccines and Immunization (GAVI)	43,394	0	0
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	95,000	0	75,000
<b>Total Revenues shares</b>	<b>13,236,612</b>	<b>3,626,114</b>	<b>14,229,661</b>

i) Revenue Performance by September FY 2018/19

### Locally Raised Revenues

By end of First quarter of FY 2018/19, the District managed to collect a total of Ushs. 3,626,114,000 i.e. 27.0 percent of the planned Ushs13,236,612,000. Local revenue collection up to the end of First quarter was Ushs 15,562,000 representing 6.0 percent of the Planned Ush 249,043,000 in the financial year.

### Central Government Transfers

Central government grants performed up to a tune of Ushs 3,328,832,000 or 27.0 percent of the planned Ushs 12,349,175,000 in the financial year.

### Donor Funding

Donors and Development partners contributed Ushs 281,719,000 or 44.0 percent of the Planned Ushs 638,394,000 to be received in the Financial year.

ii) Planned Revenues for FY 2019/20

### Locally Raised Revenues

The District estimated a Revenue collection of Ushs 14,229,661,000 in the Fy2019-20. This is an increment of 7.5 percent from previous Fy2018-19 Approved Budget of Ush 13,236,612,000. Locally revenue has been estimated to be Ushs 88,472,000 representing a decline of 65.0 percent from the approved Budget of Ushs 249,043,000. Local revenue projection shows a reduction because of the separation of the district.

### Central Government Transfers

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Central government grants has been estimated to be Ushs 13,119,909,000 representing an increment of 5.9 percent. The Central government grants constitutes of Conditional Government Transfers 44.3 percent of the Budget, Other Government Transfers 29.3 percent of the total forecast and Discretionary Government Transfers 18.4 percent of the estimated Budget.

## Donor Funding

Donor funds has been estimated to be Ushs 1,021,281,000 or 7.2 percent of the Budget. There is an estimated increase in donor funds by 60.0 percent.

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Of Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	383,082	95,770	105,462
District Production Services	425,171	106,293	528,744
District Commercial Services	12,330	3,082	12,115
<i>Sub- Total of allocation Sector</i>	<b>820,582</b>	<b>205,145</b>	<b>646,321</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	765,902	241,445	750,793
<i>Sub- Total of allocation Sector</i>	<b>765,902</b>	<b>241,445</b>	<b>750,793</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	3,366,024	841,506	3,000,384
Secondary Education	234,427	58,607	813,762
Skills Development	177,013	44,253	346,205
Education & Sports Management and Inspection	194,344	48,586	0
<i>Sub- Total of allocation Sector</i>	<b>3,971,809</b>	<b>992,952</b>	<b>4,160,351</b>
<b>Sector :Health</b>			
Primary Healthcare	1,509,203	377,299	678,138
Health Management and Supervision	470,813	117,703	1,452,398
<i>Sub- Total of allocation Sector</i>	<b>1,980,016</b>	<b>495,003</b>	<b>2,130,536</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	499,324	124,831	620,830
Natural Resources Management	129,464	32,366	134,334
<i>Sub- Total of allocation Sector</i>	<b>628,787</b>	<b>157,197</b>	<b>755,163</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	837,893	209,473	3,658,530
<i>Sub- Total of allocation Sector</i>	<b>837,893</b>	<b>209,473</b>	<b>3,658,530</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	3,740,280	958,595	678,477
Local Statutory Bodies	215,945	53,986	311,615

**Vote : 543 Nakapiripirit District**

**FY 2019/20**

Local Government Planning Services	71,118	17,779	88,147
<i>Sub- Total of allocation Sector</i>	<b>4,027,343</b>	<b>1,030,361</b>	<b>1,078,240</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	176,127	44,032	183,771
Internal Audit Services	28,153	7,038	21,184
<i>Sub- Total of allocation Sector</i>	<b>204,279</b>	<b>51,070</b>	<b>204,955</b>

# Vote : 543 Nakapiripirit District

# FY 2019/20

## SECTION B : Workplan Summary

### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,472,225</b>	<b>289,650</b>	<b>729,594</b>
Multi-Sectoral Transfers to LLGs_NonWage	152,808	23,825	137,103
Multi-Sectoral Transfers to LLGs_Wage	42,233	10,558	42,233
Locally Raised Revenues	169,571	4,000	13,000
District Unconditional Grant (Non-Wage)	173,971	43,493	77,569
District Unconditional Grant (Wage)	383,187	95,797	344,871
General Public Service Pension Arrears (Budgeting)	102,547	0	0
Pension for Local Governments	114,818	28,704	114,818
Gratuity for Local Governments	333,090	83,273	0
<b>Development Revenues</b>	<b>2,268,055</b>	<b>417,832</b>	<b>872,824</b>
Other Transfers from Central Government	1,409,292	0	0
Multi-Sectoral Transfers to LLGs_Gou	754,997	0	744,605
District Discretionary Development Equalization Grant	103,766	0	128,219
<b>Total Revenues shares</b>	<b>3,740,280</b>	<b>707,482</b>	<b>1,602,418</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	425,420	106,355	344,871
Non Wage	1,046,805	162,960	205,387
<b>Development Expenditure</b>			
Domestic Development	2,268,055	398,081	128,219
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,740,280</b>	<b>667,396</b>	<b>678,477</b>

### Narrative of Workplan Revenues and Expenditure

Administration department has an allocation of Ushs. 1,602,418,000 a 46.64 percent reduction from the Ush. 3,002,119,000 of FY2018/19. This allocation is 11.3 percent of the District forecast for FY 2019/20; the reduction is mainly due to budget cuts from the centre and low local revenue returns. Expenditures will include Ushs. 205,387,000 for non-wage, Ushs. 344,871,000 for wage and Ushs. 128,219,000 for Domestic Development mainly DDEG activities, administrative infrastructure, investment servicing costs and retooling.



**Vote : 543 Nakapiripirit District**

**FY 2019/20**

*Finance*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>168,127</b>	<b>44,532</b>	<b>173,771</b>
Locally Raised Revenues	6,000	4,000	7,778
District Unconditional Grant (Non-Wage)	30,000	7,500	33,866
District Unconditional Grant (Wage)	132,127	33,032	132,127
<b>Development Revenues</b>	<b>8,000</b>	<b>2,667</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	8,000	0	10,000
<b>Total Revenues shares</b>	<b>176,127</b>	<b>47,198</b>	<b>183,771</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	132,127	33,032	132,127
Non Wage	36,000	9,000	41,644
<b>Development Expenditure</b>			
Domestic Development	8,000	0	10,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>176,127</b>	<b>42,032</b>	<b>183,771</b>

**Narrative of Workplan Revenues and Expenditure**

The department will have an allocation of Ushs. 176,127,000 a 1.2 percent of the total projected revenues for FY 2019/20. This indicates a 4.3 percent increment from the approved estimates of FY 2018/19, this is due to increased allocation of District Unconditional non wage by the Budget desk to the department in order to manage revenue collection and management. The expected expenditures will be as follows; wage Ushs. 132,127,000, non-wage Ushs. 41,644,000 and Ushs. 10,000,000 for development to support DDEG activities.

**Vote : 543 Nakapiripirit District**

**FY 2019/20**

*Statutory Bodies*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>215,945</b>	<b>56,298</b>	<b>311,615</b>
Locally Raised Revenues	9,000	4,562	17,694
District Unconditional Grant (Non-Wage)	106,053	26,513	193,029
District Unconditional Grant (Wage)	100,892	25,223	100,892
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>215,945</b>	<b>56,298</b>	<b>311,615</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	100,892	25,223	100,892
Non Wage	115,053	8,190	210,723
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>215,945</b>	<b>33,413</b>	<b>311,615</b>

**Narrative of Workplan Revenues and Expenditure**

Statutory bodies have an allocation of Ushs. 311,615,000 i.e. 2.2 percent of the District forecast for FY 2019/20, representing 44.3 percent increase from the previous budget of FY 2018/19, this increase is attributed to increased allocation of local revenue to the department in order to perform Council and boards functions properly, The expenditure will be composed of 100 percent recurrent with 32.4 percent wage and 67.6 percent non-wage.

# Vote : 543 Nakapiripirit District

# FY 2019/20

## Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>391,933</b>	<b>97,983</b>	<b>390,962</b>
Sector Conditional Grant (Wage)	277,258	69,315	277,258
Sector Conditional Grant (Non-Wage)	114,674	28,669	113,704
<b>Development Revenues</b>	<b>428,650</b>	<b>40,547</b>	<b>255,359</b>
Other Transfers from Central Government	330,000	0	162,842
District Discretionary Development Equalization Grant	30,000	0	30,000
Sector Development Grant	68,650	0	62,516
<b>Total Revenues shares</b>	<b>820,582</b>	<b>138,530</b>	<b>646,321</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	277,258	69,315	277,258
Non Wage	114,674	2,251	113,704
<b>Development Expenditure</b>			
Domestic Development	428,650	7,663	255,359
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>820,582</b>	<b>79,229</b>	<b>646,321</b>

### Narrative of Workplan Revenues and Expenditure

Production and Marketing has an allocation of Ushs. 646,321,000 i.e. 4.5 percent of the District forecast for FY 2019/20, this budget represents a 21.2 percent reduction from FY 2018/19 as a result general budget cuts by Central Government. The expenditure will comprise of Ush. 255,359,000 on domestic development budget Ushs 277,258,000 on wages and Ushs. 113,704,000 on recurrent non-wage activities.

# Vote : 543 Nakapiripirit District

# FY 2019/20

## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,512,230</b>	<b>378,057</b>	<b>1,512,230</b>
Sector Conditional Grant (Wage)	1,429,245	357,311	1,429,245
Sector Conditional Grant (Non-Wage)	82,985	20,746	82,985
<b>Development Revenues</b>	<b>467,786</b>	<b>134,531</b>	<b>618,306</b>
Other Transfers from Central Government	0	0	103,552
Donor Funding	343,394	0	365,449
District Discretionary Development Equalization Grant	100,341	0	125,000
Sector Development Grant	24,052	0	24,306
<b>Total Revenues shares</b>	<b>1,980,016</b>	<b>512,589</b>	<b>2,130,536</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,429,245	357,311	1,429,245
Non Wage	82,985	19,714	82,985
<b>Development Expenditure</b>			
Domestic Development	124,393	0	252,858
Donor Development	343,394	93,067	365,449
<b>Total Expenditure</b>	<b>1,980,016</b>	<b>470,092</b>	<b>2,130,536</b>

### Narrative of Workplan Revenues and Expenditure

Health has an allocation of Ushs 2,130,536,000 i.e. 15.0 percent of the District forecast for FY 2019/20, representing an increase of 7.6 percent of the approved budget of FY 2018/19. This is attributed to increment in donor funding sources support HIV, Maternal and child health programs, and also increased funding from Central Government. The Expenditures will be constituted as follows; wage Ushs. 1,429,245,000, non-wage Ushs. 82,985,000, Domestic development Ushs 252,868.,000, and donor development Ushs. 365,449,000.

# Vote : 543 Nakapiripirit District

# FY 2019/20

## Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,127,182</b>	<b>826,185</b>	<b>3,120,520</b>
District Unconditional Grant (Non-Wage)	8,000	2,000	0
Sector Conditional Grant (Wage)	2,586,513	646,628	2,586,513
Sector Conditional Grant (Non-Wage)	532,669	177,556	534,007
<b>Development Revenues</b>	<b>844,627</b>	<b>348,209</b>	<b>1,039,831</b>
Donor Funding	100,000	0	300,000
District Discretionary Development Equalization Grant	100,341	0	100,000
Sector Development Grant	644,286	0	639,831
<b>Total Revenues shares</b>	<b>3,971,809</b>	<b>1,174,393</b>	<b>4,160,351</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,586,513	646,628	2,586,513
Non Wage	540,669	98,619	534,007
<b>Development Expenditure</b>			
Domestic Development	744,627	0	739,831
Donor Development	100,000	100,000	300,000
<b>Total Expenditure</b>	<b>3,971,809</b>	<b>845,247</b>	<b>4,160,351</b>

### Narrative of Workplan Revenues and Expenditure

Education has an allocation of Ushs. 3,297,987,000 i.e. 23.2 percent of the District forecast for FY 2019/20 representing a 21.3 percent decrease compared to the approved budget of FY 2018/19, this is attributed to budget cuts in central government grants and unreliable donor support. The expenditures will comprise wages of Ushs. 2,586,513,000, non-wage Ushs. 534,007,000 and development of Ushs. 1,039,831,000 of which Ushs. 300,000,000 is Donor funding.

# Vote : 543 Nakapiripirit District

# FY 2019/20

## Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>353,634</b>	<b>129,735</b>	<b>670,780</b>
Other Transfers from Central Government	83,000	116,307	617,071
Multi-Sectoral Transfers to LLGs_NonWage	216,925	0	0
District Unconditional Grant (Wage)	53,709	13,427	53,709
<b>Development Revenues</b>	<b>412,268</b>	<b>196,864</b>	<b>80,012</b>
Other Transfers from Central Government	274,268	0	0
District Discretionary Development Equalization Grant	138,000	0	80,012
<b>Total Revenues shares</b>	<b>765,902</b>	<b>326,599</b>	<b>750,793</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	53,709	0	53,709
Non Wage	299,925	26	617,071
<b>Development Expenditure</b>			
Domestic Development	412,268	69,000	80,012
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>765,902</b>	<b>69,026</b>	<b>750,793</b>

### Narrative of Workplan Revenues and Expenditure

The department forecasts a total revenue of Ushs 750,793,000 or 5.3 percent of the annual estimated budget of the district, meant for operation and maintenance and repairs of District road works equipment, Ushs 53,709,000 for wages represented by 7.2 percent of the annual department budget.

# Vote : 543 Nakapiripirit District

# FY 2019/20

## Water

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>74,002</b>	<b>18,501</b>	<b>72,510</b>
District Unconditional Grant (Wage)	34,881	8,720	34,881
Sector Conditional Grant (Non-Wage)	39,121	9,780	37,629
<b>Development Revenues</b>	<b>425,321</b>	<b>125,107</b>	<b>469,151</b>
Donor Funding	50,000	0	100,832
Sector Development Grant	354,269	0	348,517
Transitional Development Grant	21,053	0	19,802
<b>Total Revenues shares</b>	<b>499,324</b>	<b>143,608</b>	<b>541,662</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,881	8,720	34,881
Non Wage	39,121	0	37,629
<b>Development Expenditure</b>			
Domestic Development	375,321	0	398,319
Donor Development	50,000	0	150,000
<b>Total Expenditure</b>	<b>499,324</b>	<b>8,720</b>	<b>620,830</b>

### Narrative of Workplan Revenues and Expenditure

Water has an allocation of Ushs. 541,662,000 representing 3.8 percent of the District projection of Ushs. 14,229,661,000 for FY2019/20. This represents an increment of 8.5 percent from FY 2018/19 approved budget. This is mainly because of the increased donor funds projection, and general budget increase by the Ministry. The expenditures are projected to comprise of Ushs. 34,881,000 for wages, Ushs. 37,629,000 for non-wage, Ushs. 398,319,000 for domestic development, and Ushs. 150,000,000 from donors.

# Vote : 543 Nakapiripirit District

# FY 2019/20

## Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,464</b>	<b>11,866</b>	<b>74,334</b>
Locally Raised Revenues	4,000	3,000	1,000
District Unconditional Grant (Non-Wage)	5,000	1,250	4,515
District Unconditional Grant (Wage)	26,486	6,621	64,800
Sector Conditional Grant (Non-Wage)	3,978	994	4,018
<b>Development Revenues</b>	<b>90,000</b>	<b>5,000</b>	<b>60,000</b>
Donor Funding	75,000	0	50,000
District Discretionary Development Equalization Grant	15,000	0	10,000
<b>Total Revenues shares</b>	<b>129,464</b>	<b>16,866</b>	<b>134,334</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,486	6,621	64,800
Non Wage	12,978	578	9,534
<b>Development Expenditure</b>			
Domestic Development	15,000	0	10,000
Donor Development	75,000	0	50,000
<b>Total Expenditure</b>	<b>129,464</b>	<b>7,199</b>	<b>134,334</b>

### Narrative of Workplan Revenues and Expenditure

Natural resources department has an allocation of Ush 134,333,643 of the district forecasts for the FY 2019/2020. This indicates a decrement of the approved estimates for FY 2019/2020 as a result of general budget cuts as per the 1st BCC by MOFPED. The expenditures will focus on wages of Ushs 64,800,000, non wage of Ushs 9,533,643, Government development (DDEG) of Ushs 10,000,000 and Donor development of 50,000,000.



**Vote : 543 Nakapiripirit District**

**FY 2019/20**

**Community Based Services**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>161,893</b>	<b>40,473</b>	<b>162,671</b>
Locally Raised Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	5,000	1,250	4,515
District Unconditional Grant (Wage)	122,074	30,518	122,074
Sector Conditional Grant (Non-Wage)	34,820	8,705	35,081
<b>Development Revenues</b>	<b>676,000</b>	<b>441,002</b>	<b>3,495,859</b>
Donor Funding	50,000	0	180,000
Other Transfers from Central Government	626,000	0	3,305,859
District Discretionary Development Equalization Grant	0	0	10,000
<b>Total Revenues shares</b>	<b>837,893</b>	<b>481,476</b>	<b>3,658,530</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	122,074	17,109	122,074
Non Wage	39,820	5,978	40,597
<b>Development Expenditure</b>			
Domestic Development	626,000	0	3,315,859
Donor Development	50,000	57,852	180,000
<b>Total Expenditure</b>	<b>837,893</b>	<b>80,939</b>	<b>3,658,530</b>

**Narrative of Workplan Revenues and Expenditure**

Community Based Services allocation is Ushs 3,658,859,000 i.e. 25.7 percent of the District forecast for FY 2019/20, an increment of 336.6 percent compared to the approved Budget for FY 2018/19, this is because of the NUSAF3 Project funds initially allocated under Administration department have been planned under Community based department, as the focal person for NUSAF3 Projects is the District Community development officer. The Department intends to spend Ushs. 122,074,000 on wages, Ushs. 40,597,000 on non-wage activities, and Ushs. 3,315,859,000 on Domestic development and Ushs.180,000,000 is donor funding.

**Vote : 543 Nakapiripirit District**

**FY 2019/20**

**Planning**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,118</b>	<b>7,538</b>	<b>43,504</b>
Locally Raised Revenues	965	0	4,000
District Unconditional Grant (Non-Wage)	20,000	5,000	29,351
District Unconditional Grant (Wage)	10,153	2,538	10,153
<b>Development Revenues</b>	<b>40,000</b>	<b>6,667</b>	<b>44,644</b>
Donor Funding	20,000	0	25,000
District Discretionary Development Equalization Grant	20,000	0	19,644
<b>Total Revenues shares</b>	<b>71,118</b>	<b>14,205</b>	<b>88,147</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,153	0	10,153
Non Wage	20,965	5,000	33,351
<b>Development Expenditure</b>			
Domestic Development	20,000	5,100	19,644
Donor Development	20,000	0	25,000
<b>Total Expenditure</b>	<b>71,118</b>	<b>10,100</b>	<b>88,147</b>

**Narrative of Workplan Revenues and Expenditure**

The Planning Department has an allocation of Ushs. 88,147,000 i.e. 0.6 percent of the district forecast of FY 2019/20, and a 24.0 percent increase from the approved District estimates of FY 2018/19. The budget is to be spent in the areas of Wages Ushs. 10,153,000, non-wage Ushs. 33,351,000 and development of Ushs. 44,644,000, of which Ushs. 19,644,000,000 is expected from DDEG activities, and Ushs. 25,000,000 from Donor support.

# Vote : 543 Nakapiripirit District

# FY 2019/20

## Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,153</b>	<b>5,538</b>	<b>21,184</b>
Locally Raised Revenues	2,000	0	2,000
District Unconditional Grant (Non-Wage)	12,000	3,000	9,031
District Unconditional Grant (Wage)	10,153	2,538	10,153
<b>Development Revenues</b>	<b>4,000</b>	<b>1,333</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,000	0	0
<b>Total Revenues shares</b>	<b>28,153</b>	<b>6,871</b>	<b>21,184</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,153	0	10,153
Non Wage	14,000	1,624	11,031
<b>Development Expenditure</b>			
Domestic Development	4,000	1,000	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>28,153</b>	<b>2,624</b>	<b>21,184</b>

### Narrative of Workplan Revenues and Expenditure

Internal Audit has an allocation of Ushs.21,184,000 i.e. 0.2 percent of the District forecast of FY 2019/20 and a decline of 12.3 percent from the approved District estimates of FY 2018/19 due to general budget cuts from the centre, and low local revenue returns in the first quarter of FY 2018/19. Expenditures will be incurred as follows, wage Ushs. 10,153,000,000, non-wage and Ushs.9,031,000