**NAKAPIRIPIRIT DISTRICT**

**Fiscal Profile**

### District Population
- Total: 156,690
- Male: 74,578 (48%)
- Female: 82,112 (52%)

### Social Economic Statistics

<table>
<thead>
<tr>
<th>Category</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Literacy Rate</td>
<td>18.1%</td>
</tr>
<tr>
<td>Radio Ownership</td>
<td>12.8%</td>
</tr>
<tr>
<td>Telephone Penetration</td>
<td>9.8%</td>
</tr>
<tr>
<td>Internet Access</td>
<td>2.7%</td>
</tr>
<tr>
<td>Access To Electricity</td>
<td>2.9%</td>
</tr>
<tr>
<td>Access To Clean Water</td>
<td>59%</td>
</tr>
<tr>
<td>Road Network Coverage</td>
<td>139.7 km</td>
</tr>
<tr>
<td>Number Of Sub Counties</td>
<td>8</td>
</tr>
</tbody>
</table>

### Key LG Projects for 2019/20 UGshs
- Construction of a 2 unit science lab: 667.6m
- Valley tank construction in Moruita sub county at katobok parish: 162.8m

### National Budget indicative figures by sector FY 2020/21 (Bn) UGshs

- Works and Transport: 5,952.5 (19.7%)
- Agriculture: 950.6 (3.2%)
- Public Sector Management: 727.6 (2.4%)
- Local Government Sector: 1,062.3 (3.5%)
- Education: 3,286.5 (10.9%)
- Health: 1,766.3 (5.8%)
- Justice/Law and Order: 1,766.3 (5.8%)
- Other: 1,010 (3.4%)
- Security: 2,863.6 (9.5%)
- Energy and Mineral Devt: 2,468.4 (8.2%)
- Water and Environment: 1,351 (4.5%)
- Accountability: 1,852.6 (6.1%)
- Public Administration: 1,058.7 (3.5%)
- Local Government Sector: 1,062.3 (3.5%)
- Agriculture: 950.6 (3.2%)
- Public Sector Management: 727.6 (2.4%)
- Local Government Sector: 1,062.3 (3.5%)
- Other: 1,010 (3.4%)

### Proposed Financing sources for FY 2020/21 Budget (Bn) UGshs

- Domestic Refinancing: 7,368 (19%)
- External Refinancing: 6,612 (17%)
- Budget Support: 862
- Non-Tax Revenue: 832
- Recapitalisation: 481

### Projected allocation to Local Govt, FY 2020/21 (Bn) UGshs

- Allocation to Central Govt: 34,777 (91%)
- Allocation to Local Govt: 3,217 (9%)

### Sources of Nakapiripirit District revenue FY2019/20 and FY 2020/21 (000's Ugshs)

<table>
<thead>
<tr>
<th>Revenue Source (000's)</th>
<th>2019/20</th>
<th>2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Locally Raised Revenue</td>
<td>88,472</td>
<td>92,896</td>
</tr>
<tr>
<td>Discretionary Govt Transfers</td>
<td>2,513,478</td>
<td>2,578,416</td>
</tr>
<tr>
<td>Conditional Govt Transfers</td>
<td>7,699,038</td>
<td>7,244,974</td>
</tr>
<tr>
<td>Other Govt Transfers</td>
<td>4,170,712</td>
<td>4,262,198</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>1,645,426</td>
<td>2,262,144</td>
</tr>
</tbody>
</table>

### Total Revenue
- 2019/20: 16,117,126
- 2020/21: 16,440,628
By 1st August 2019
By 31st December 2019
By 15th March 2020
By 30th July 2020
By 15th November 2019
Budget desk prepares LG budget call circulars and circulates to HoDs and LLGs
Holding of District Planning and budget Conference
Departments start Preparing inputs to the LG BFP
Identification of investments and preparation of Draft Annual Work Plans
Review of draft BFP and Annual work Plans by the Technical Planning Committee (TPC)
Discussion of Draft BFP and Annual Work Plans by the District Executive Committee (DEC)
Approval by DEC and Submission of Local Government Budget Framework Papers to MoFPED
Discussion of Annual Work Plans by the Standing Committees
Consolidation of LG Draft Annual Work Plans including LLGs below the budget line projects
Preparation of the draft Local Government Budget Estimates
Submission of Draft Performance Contract Form B to MoFPED
Laying of the Budget before the LG council
Discussion of the Draft Estimates by Standing Committees
Submission of Quarter four performance report of the previous FY by LGs to MoFPED

District Budget Calendar

ACODE’s Democratic Governance and Accountability Agenda

The rationale for decentralization is to promote efficient and accountable governance through increased involvement of people in the way they are governed. This is achieved by empowering local governments to engage in localized planning and program implementation. ACODE’s democratic governance and accountability agenda is implemented through two major initiatives, namely: The Local Government Council’s Scorecard Initiative (LGCSCI) and the Centre for Budget and Economic Governance (CBEG).

About CBEG

The Center for Budget and Economic Governance (CBEG) is funded by the Hewlett Foundation. The CBEG seeks to improve the quality of life of Ugandans by promoting transparent and accountable public expenditure as well as increasing economic opportunities for women, men and youth. The Center has three primary areas of focus including; Transparency and Accountability, Local Economic Development and Regional Integration. Activities under the Center include; Research and Analysis, Advocacy and Outreach and Capacity Building and Learning. The CBEG executes ACODE’s mandate under the Budget Transparency Initiative (BTI) whose aim is to improve transparency and accountability of public expenditure in Uganda. The Initiative is a partnership between Ministry of Finance, Planning and Economic Development (MFPED), Budget Strengthening Initiative (BSI) the Overseas Development Institute (ODI) and Innovations for Poverty Action (IPA).

About LGCSCI

The Local Government Council’s Scorecard Initiative (LGCSCI) is a strategic social accountability initiative that empowers citizens to demand accountability from their elected local leaders and enables local governments to respond to these demands more effectively and efficiently. The scorecard is premised on the hypothesis that a combination of regular performance assessments of elected leaders; and continuous provision of performance information to citizens will increase focus on public service delivery and good governance by building the demand for accountability through electoral and other democratic processes. In its 10th year of implementation (since 2009) the LGCSCI covers 35 districts across the country. It is implemented by ACODE in partnership with Uganda Local Governments Association (ULGA) with funding from DGF and Hewlett Foundation

With Support from:

Nakapiripirit District Budget FY2019/20 Vs Expenditure plan FY2020/21 (000’s) UGshs

Main sources of District Local Revenue for 2018/19 (000’s) UGshs

Total Local Raised Revenue 114,288

93,960 (65%)

4,309,943 (26%)

58,153 (0%)

50,578 (14%)

Land Fees 42,357 (4%)

Property related fees 23,395 (4%)

Other fees and Charges 99,042 (3%)

Market/ Gate Charges 0 (0%)

Local Service Tax 50,578 (14%)

Trade, Industry and LD 24,966 (0%)

Natural Resources 167,653 (1%)

Community Based Services 674,408 (4%)

Education 1,055,353 (7%)

Water 677,058 (4%)

Roads and engineering 1,140,587 (7%)

Planning 75,535 (0%)

Internal Audit 27,584 (0%)

Finance 183,242 (1%)

Statutory Bodies 267,193 (2%)

Production and marketing 658,205 (4%)

Health 2,705,111 (4%)

Health 2,030,106 (4%)

Total Budget 2019/20 16.1 Bn

Planned allocation 2020/21 16.4 Bn

Approved 2019/20

0 1000000 2000000 3000000 4000000 5000000

0 10000 20000 30000 40000 50000 60000 70000 80000