

# Vote :618 Pakwach District

# FY 2020/21

## Terms and Conditions

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2020/21**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2020/21** subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2020/21**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Signature :

Signature :

ABYETO STELLA

(Accounting Officer)

Signed on Date: \_\_\_\_\_

Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: \_\_\_\_\_

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**FY 2020/21****PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)**

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

**PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability**

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

**PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs**

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

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**NOTE:**

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

**Vote :618 Pakwach 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 March for FY 2019/20 | Approved Budget for FY 2020/21 |
| <b>Locally Raised Revenues</b>            | 2,080,899                      | 319,333   | 2,107,613                      |
| <b>Discretionary Government Transfers</b> | 3,226,336                      | 2,701,591                                       | 3,338,319                      |
| <b>Conditional Government Transfers</b>   | 10,721,124                     | 8,408,711                                       | 13,033,401                     |
| <b>Other Government Transfers</b>         | 3,215,420                      | 2,003,621                                       | 6,998,380                      |
| <b>External Financing</b>                 | 2,078,315                      | 0   | 936,504                        |
| <b>Grand Total</b>                        | <b>21,322,094</b>              | <b>13,433,256</b>                               | <b>26,414,216</b>              |

**Revenue Performance by end of March of the Running FY**

The district has a budget of UGX. 2,080,899,000 for Locally raised revenues for the running Financial Year, of this the district had realised only UGX. 209,182,000 by the end of September 2019. This is only about 10% of the annual budget which is under performance which deserves improvement. The district had a budget of UGX. 10,721,124,000 for discretionary government transfers for the financial year. And by the end of first quarter 2019/2020, the district had received UGX. 2,915,417,000 which is 27.1% of the total budget. This is an average performance which could be sustained for improved service delivery. Under External financing, the district had a budget of UGX. 2,078,315,000 and by the end of first quarter the district had not realized any revenue from this source. This is a very poor performance that must be checked.

**Planned Revenues for next FY**

For the Financial Year 2020/2021 the district expects to receive a total of UGX. 2,107,613,000 from locally raised revenue from the following sources: Local service tax- UGX. 389,019,000 ; Casinos and gaming- 30,000,000; Business licences- UGX. 276,519,000; Liquor licences- 342,729,000; Other licences- 100,000,000; Compensation of graduated tax (district)- UGX. 200,000,000; Compensation of graduated tax (urban)- 65,200,000; Park fees- 80,000,000; Animal and crop husbandry related tax- 23,000,000; Market/ Gate charges- 150,000,000; Inspection fees- 25,300,000; Other fees and charges- 95,300,000; Group registration 10,000,000; Hospital private wings- 20,546; and miscellaneous collections -300,000,000.. The district plans to receive UGX. 3,322,671,000 from Discretionary government transfers, and UGX. 10,405,175,000 from Central Government transfers; UGX. 3,662,851,000 from Other Government transfers; and UGX. 569,321,000 from external financing.

**Expenditure Performance in Third quarter of Running FY and Plans for the next FY by Department**

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|-----------------------------------|--------------------------------|---|--------------------------------|
| Administration                    | 3,579,425                      | 1,906,614                                       | 3,253,551                      |
| Finance                           | 471,392                        | 215,878   | 492,148                        |
| Statutory Bodies                  | 1,060,474                      | 179,097   | 679,727                        |
| Production and Marketing          | 1,368,501                      | 689,990   | 5,925,627                      |
| Health                            | 4,383,903                      | 1,600,697                                       | 3,951,836                      |

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|                                       |                   |                   |                   |
|---------------------------------------|-------------------|-------------------|-------------------|
| Education                             | 7,440,930         | 5,870,245         | 8,843,592         |
| Roads and Engineering                 | 661,696           | 459,350           | 731,262           |
| Water                                 | 493,434           | 445,509           | 664,163           |
| Natural Resources                     | 152,346           | 74,377            | 228,708           |
| Community Based Services              | 1,386,099         | 573,978           | 1,174,193         |
| Planning                              | 245,979           | 94,667            | 256,596           |
| Internal Audit                        | 59,551            | 28,679            | 112,859           |
| Trade, Industry and Local Development | 18,364            | 8,805             | 99,952            |
| <b>Grand Total</b>                    | <b>21,322,094</b> | <b>12,147,887</b> | <b>26,414,216</b> |
| <i>o/w: Wage:</i>                     | <i>8,430,609</i>  | <i>6,014,885</i>  | <i>9,133,273</i>  |
| <i>Non-Wage Recurrent:</i>            | <i>7,844,776</i>  | <i>3,475,002</i>  | <i>13,004,776</i> |
| <i>Domestic Devt:</i>                 | <i>2,968,393</i>  | <i>2,658,000</i>  | <i>3,339,662</i>  |
| <i>External Financing:</i>            | <i>2,078,315</i>  | <i>0</i>          | <i>936,504</i>    |

**Expenditure Performance by end of March FY 2019/20**

By end of first quarter the department performances stood as follows: Administration had a budget of UGX. 3,579,425,000 and had received UGX. 818,561,000. Finance had a budget of UGX. 471,392,000 and received UGX.95,130,000 by te end of the quarter. While Statutory bodies budgeted for UGX.1,060,474,000 and received UGX. 93,582,000 in the quarter. Production and Marketing had a budget of UGX. 1,3068,501,000 and received UGX.290,003,000. Health had a budget of UGX. 4,383,903 was disbursed UGX.540,216,000. Education budget was UGX. 7,440,930,000 and was given UGX. 2,087,130,000 which was a fairly good performance. Roads and Engineering is running a budget of UGX. 661,696,000 and was able to access UGX.150,544,000 in the quarter which was commendable. Water 's udbget is UGX. 493,434,000 and received UGX. 153,127,000. Natural Resources is running a budget of UGX. 152,346,000 and was only able to access UGX. 45,302,000 in the quarter. Community Based Services department had a budget og UGX.1,386,099 and received UGX.58,531,000. While Planning is running a budget of UGX.254,979,000 and received UGX.33,603,000, and finally Internal Audit had a budget of UGX.59,551,000 and received UGX. 15,181,000 in the quarter.

**Planned Expenditures for the FY 2020/21**

The expenditure plans for the coming financial year has not deviated so much from the one of the current financial year because the community demand and priorities seem not to have changed so much and stands as follows: Of the total budget of UGX.20,067,631,000 UGX. 1,0005,016,000 will go for Agriculture, UGX. 541,773,000 will go for Transport and works, UGX. 94,452,000 has been earmarked for Trade, Tourism and Industry, Education will consume UGX. 6,895,870,000, Health will take UGX. 3,442,409,000, Water and Environment will take UGX. 616,704,000, Public sector management will consume UGX. 4,271,825,000, social development takes UGX.1,150,000, while accountability will go for UGX. 519,272,000.

**Medium Term Expenditure Plans**

In the medium term the Pakwach District Local Government is prioritizing the following activities: Agricultural extension services, district production services, district ,urban roads and Community Access roads maintenance, district engineering services, commercial services, promotion of pre-primary and primary education, secondary education, skills development ,education and sports management and inspection, special needs education, promotion of primary health care, health management services and supervision,rural water supply and sanitation, natural resources protection and improvement, community mobilization, financial management and accountability, and internal audit services.

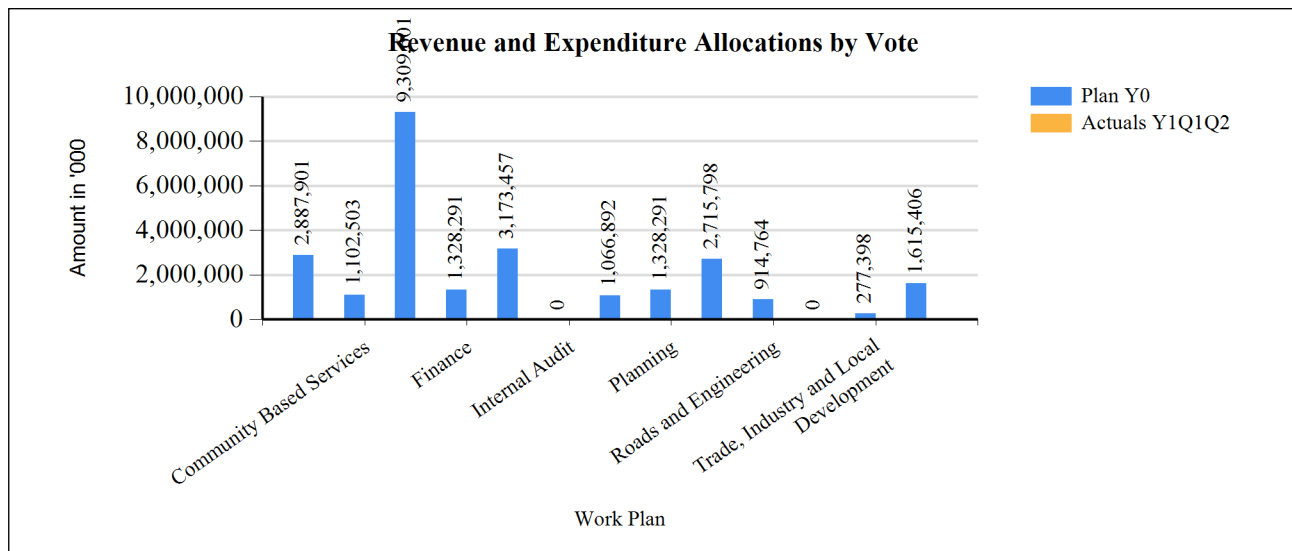
**Challenges in Implementation**

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Pakwach district is predominantly an agricultural economy, meaning that majority of its population depend on agriculture for their livelihood. As a result unfavourable weather one very prominent constraint in the implementation of the activities. Moreso, the ever dwindling IPFs leaves the district with very limited resources to provide services to its people. Also inadequate logistics in terms of transport means, limited accommodation space in terms of office, and lastly inadequate human resource since the district is operating at only 33% coverage.

### G1: Graph on the revenue and expenditure allocations by Department



### Revenue Performance, Plans and projections by Source

| <i>Ushs Thousands</i>                     | Approved Budget for<br>FY 2019/20 | Cumulative Receipts<br>by End March for FY<br>2019/20 | Approved Budget for<br>FY 2020/21 |
|---|-----------------------------------|---|-----------------------------------|
| <b>1. Locally Raised Revenues</b>         | <b>2,080,899</b>                  | <b>319,333</b>  | <b>2,107,613</b>                  |
| Animal & Crop Husbandry related Levies    | 23,000                            | 8,713   | 23,000                            |
| Business licenses                         | 276,519                           | 101,606   | 276,519                           |
| Casinos and Gaming                        | 0                                 | 0   | 30,000                            |
| Compensation for Graduated Tax ( District | 200,000                           | 15,246  | 200,000                           |
| Compensation for Graduated Tax ( Urban )  | 0                                 | 0   | 65,200                            |
| Driving permits                           | 70,586                            | 0   | 0                                 |
| Educational/Instruction related levies    | 430,981                           | 0   | 0                                 |
| Fees from Hospital Private Wings          | 0                                 | 0   | 20,546                            |
| Group registration                        | 0                                 | 0   | 10,000                            |
| Inspection Fees                           | 0                                 | 0   | 25,300                            |
| Liquor licenses                           | 342,729                           | 0   | 342,729                           |
| Local Services Tax                        | 389,019                           | 87,272  | 389,019                           |
| Market /Gate Charges                      | 150,000                           | 94,888  | 150,000                           |
| Miscellaneous and unidentified taxes      | 153,065                           | 0   | 0                                 |

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|  |                   |                  |                   |
|--|-------------------|------------------|-------------------|
| Miscellaneous receipts/income                                      | 0                 | 0                | 300,000           |
| Other Fees and Charges   | 0                 | 0                | 95,300            |
| Other licenses   | 0                 | 0                | 100,000           |
| Park Fees  | 45,000            | 11,608           | 80,000            |
| <b>2a. Discretionary Government Transfers</b>                      | <b>3,226,336</b>  | <b>2,701,591</b> | <b>3,338,319</b>  |
| District Discretionary Development Equalization Grant              | 1,075,228         | 1,075,228        | 1,128,861         |
| District Unconditional Grant (Non-Wage)                            | 482,562           | 361,921          | 543,934           |
| District Unconditional Grant (Wage)                                | 1,367,342         | 1,025,506        | 1,367,342         |
| Urban Discretionary Development Equalization Grant                 | 52,130            | 52,130           | 48,711            |
| Urban Unconditional Grant (Non-Wage)                               | 75,670            | 56,753           | 76,067            |
| Urban Unconditional Grant (Wage)                                   | 173,404           | 130,053          | 173,404           |
| <b>2b. Conditional Government Transfer</b>                         | <b>10,721,124</b> | <b>8,408,711</b> | <b>13,033,401</b> |
| Sector Conditional Grant (Wage)                                    | 6,889,863         | 5,244,512        | 7,592,527         |
| Sector Conditional Grant (Non-Wage)                                | 1,685,726         | 1,160,628        | 2,274,838         |
| Sector Development Grant   | 1,765,197         | 1,765,197        | 2,072,924         |
| Transitional Development Grant                                     | 75,839            | 10,000           | 64,166            |
| Pension for Local Governments                                      | 56,560            | 42,420           | 68,331            |
| Gratuity for Local Governments                                     | 247,939           | 185,954          | 960,613           |
| <b>2c. Other Government Transfer</b>                               | <b>3,215,420</b>  | <b>2,003,621</b> | <b>6,998,380</b>  |
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project   | 399,672           | 109,836          | 399,672           |
| Northern Uganda Social Action Fund (NUSAF)                         | 1,158,745         | 969,372          | 55,424            |
| Support to PLE (UNEB)  | 10,000            | 7,500            | 7,291             |
| Uganda Road Fund (URF)   | 495,434           | 332,864          | 560,130           |
| Uganda Wildlife Authority (UWA)                                    | 353,000           | 413,250          | 402,000           |
| Uganda Women Entrepreneurship Program(UWEP)                        | 0                 | 0                | 15,761            |
| Youth Livelihood Programme (YLP)                                   | 314,744           | 156,686          | 0                 |
| Project for Restoration of Livelihood in Northern Region (PRELNOR) | 11,451            | 2,862            | 11,451            |
| Uganda Aids Commission   | 0                 | 0                | 0                 |
| Infectious Diseases Institute (IDI)                                | 45,000            | 11,250           | 45,000            |
| Neglected Tropical Diseases (NTDs)                                 | 0                 | 0                | 0                 |
| Development Response to Displacement Impacts Project (DRDIP)       | 0                 | 0                | 0                 |
| Agriculture Cluster Development Project (ACDP)                     | 427,374           | 0                | 5,001,650         |
| Results Based Financing (RBF)                                      | 0                 | 0                | 500,000           |
| <b>3. External Financing</b>                                       | <b>2,078,315</b>  | <b>0</b>         | <b>936,504</b>    |
| United Nations Development Programme (UNDP)                        | 1,060,074         | 0                | 0                 |
| United Nations Children Fund (UNICEF)                              | 792,000           | 0                | 603,000           |
| Global Fund for HIV, TB & Malaria                                  | 0                 | 0                | 33,504            |

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|  |                   |                   |                   |
|--|-------------------|-------------------|-------------------|
| World Health Organisation (WHO)                      | 15,000            | 0                 | 0                 |
| Global Alliance for Vaccines and Immunization (GAVI) | 211,241           | 0                 | 300,000           |
| <b>Total Revenues shares</b>                         | <b>21,322,094</b> | <b>13,433,256</b> | <b>26,414,216</b> |



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N/A

**Table on the revenues and Budget by Sector and Programme**

| <i>Uganda Shillings Thousands</i>               | <b>Approved Budget for<br/>FY 2019/20</b> | <b>Cumulative Receipts by<br/>End Of March for FY<br/>2019/20</b> | <b>Approved Budget for<br/>FY 2020/21</b> |
|---|---|---|---|
| <b>Sector :Agriculture</b>                      |   |   |   |
| Agricultural Extension Services                 | 0   | 43,933  | 74,104                                    |
| District Production Services                    | 1,368,501                                 | 521,855   | 5,851,523                                 |
| <b><i>Sub- Total of allocation Sector</i></b>   | <b>1,368,501</b>                          | <b>565,788</b>  | <b>5,925,627</b>                          |
| <b>Sector :Works and Transport</b>              |   |   |   |
| District, Urban and Community Access Roads      | 626,696                                   | 447,034   | 661,262                                   |
| District Engineering Services                   | 35,000                                    | 0   | 70,000                                    |
| <b><i>Sub- Total of allocation Sector</i></b>   | <b>661,696</b>                            | <b>447,034</b>  | <b>731,262</b>                            |
| <b>Sector :Trade and Industry</b>               |   |   |   |
| Commercial Services                             | 18,364                                    | 2,360   | 99,952                                    |
| <b><i>Sub- Total of allocation Sector</i></b>   | <b>18,364</b>                             | <b>2,360</b>  | <b>99,952</b>                             |
| <b>Sector :Education</b>                        |   |   |   |
| Pre-Primary and Primary Education               | 4,796,602                                 | 3,452,929   | 5,077,945                                 |
| Secondary Education                             | 2,457,233                                 | 661,568   | 2,916,150                                 |
| Skills Development                              | 68,166                                    | 0   | 534,094                                   |
| Education & Sports Management and<br>Inspection | 108,920                                   | 11,117  | 301,117                                   |
| Special Needs Education                         | 10,009                                    | 0   | 14,286                                    |
| <b><i>Sub- Total of allocation Sector</i></b>   | <b>7,440,930</b>                          | <b>4,125,613</b>  | <b>8,843,592</b>                          |
| <b>Sector :Health</b>                           |   |   |   |
| Primary Healthcare                              | 3,936,090                                 | 1,556,649   | 3,914,115                                 |
| District Hospital Services                      | 0   | 250   | 0   |
| Health Management and Supervision               | 447,813                                   | 2,067   | 37,722                                    |
| <b><i>Sub- Total of allocation Sector</i></b>   | <b>4,383,903</b>                          | <b>1,558,967</b>  | <b>3,951,836</b>                          |
| <b>Sector :Water and Environment</b>            |   |   |   |
| Rural Water Supply and Sanitation               | 493,434                                   | 100,096   | 664,163                                   |
| Natural Resources Management                    | 152,346                                   | 54,699  | 228,708                                   |
| <b><i>Sub- Total of allocation Sector</i></b>   | <b>645,780</b>                            | <b>154,795</b>  | <b>892,871</b>                            |
| <b>Sector :Social Development</b>               |   |   |   |
| Community Mobilisation and Empowerment          | 1,386,099                                 | 282,234   | 1,174,193                                 |
| <b><i>Sub- Total of allocation Sector</i></b>   | <b>1,386,099</b>                          | <b>282,234</b>  | <b>1,174,193</b>                          |
| <b>Sector :Public Sector Management</b>         |   |   |   |
| District and Urban Administration               | 3,579,425                                 | 1,291,623   | 3,253,551                                 |
| Local Statutory Bodies                          | 1,060,474                                 | 179,097   | 679,727                                   |

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|   |                  |                  |                  |
|---|------------------|------------------|------------------|
| Local Government Planning Services          | 245,979          | 80,543           | 256,596          |
| <i>Sub- Total of allocation Sector</i>      | <b>4,885,878</b> | <b>1,551,263</b> | <b>4,189,874</b> |
| <b>Sector :Accountability</b>               |                  |                  |                  |
| Financial Management and Accountability(LG) | 471,392          | 158,096          | 492,148          |
| Internal Audit Services                     | 59,551           | 28,679           | 112,859          |
| <i>Sub- Total of allocation Sector</i>      | <b>530,943</b>   | <b>186,775</b>   | <b>605,008</b>   |

**SECTION B : Workplan Summary****Workplan Title : Administration**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End March for FY 2019/20</b> | <b>Approved Budget for FY 2020/21</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>3,167,454</b>                      | <b>1,437,107</b>                                       | <b>2,828,880</b>                      |
| District Unconditional Grant (Non-Wage)               | 106,729                               | 57,909   | 78,707                                |
| District Unconditional Grant (Wage)                   | 786,733                               | 258,471  | 717,858                               |
| Gratuity for Local Governments                        | 247,939                               | 185,954  | 960,613                               |
| Locally Raised Revenues                               | 573,619                               | 58,821   | 598,304                               |
| Multi-Sectoral Transfers to LLGs_NonWage              | 181,446                               | 110,495  | 176,238                               |
| Multi-Sectoral Transfers to LLGs_Wage                 | 55,684                                | 43,351   | 173,404                               |
| Other Transfers from Central Government               | 1,158,745                             | 679,686  | 55,424                                |
| Pension for Local Governments                         | 56,560                                | 42,420   | 68,331                                |
| <b>Development Revenues</b>                           | <b>411,971</b>                        | <b>469,508</b>   | <b>424,671</b>                        |
| District Discretionary Development Equalization Grant | 292,262                               | 404,837  | 240,500                               |
| Multi-Sectoral Transfers to LLGs_Gou                  | 109,708                               | 54,670   | 184,171                               |
| Transitional Development Grant                        | 10,000                                | 10,000   | 0                                     |
| <b>Total Revenues shares</b>                          | <b>3,579,425</b>                      | <b>1,906,614</b>                                       | <b>3,253,551</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 842,416                               | 301,822  | 891,262                               |
| Non Wage  | 2,325,037                             | 757,094  | 1,937,618                             |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 411,971                               | 232,707  | 424,671                               |

**Vote :618 Pakwach District****FY 2020/21**

|                          |                  |                  |                  |
|--------------------------|------------------|------------------|------------------|
| External Financing       | 0                | 0                | 0                |
| <b>Total Expenditure</b> | <b>3,579,425</b> | <b>1,291,623</b> | <b>3,253,551</b> |

**Narrative of Workplan Revenues and Expenditure**

The Department of Administration has received the total IPF for the budget approval of UGX. 2,719,738,000 . The recurrent revenue is UGX. 2,479,238,000 of which UGX. 78,707,000 for District Unconditional Grant Non Wage, UGX. 717,858,000 District unconditional Grant wage, UGX. 960,613,000 Gratuity for Local Government, UGX. 598,304,000 Locally Raised Revenue, UGX. 55,424,000 Other Transfer from Central Government and UGX. 68,331,000 Pension for Local Government, UGX. 240,500,000 DDEG. The recurrent expenditure is such as wage UGX. 717,858,000, Non wage UGX. 1,761,380,000, Domestic Development UGX. 240,500,000 giving a total expenditure of UGX. 2,719,738,000.

**Vote :618 Pakwach District****FY 2020/21****Workplan Title : Finance**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End March for FY 2019/20</b> | <b>Approved Budget for FY 2020/21</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>425,692</b>                        | <b>156,739</b>   | <b>417,448</b>                        |
| District Unconditional Grant (Non-Wage)               | 45,000                                | 16,202   | 81,436                                |
| District Unconditional Grant (Wage)                   | 86,064                                | 66,757   | 86,064                                |
| Locally Raised Revenues                               | 15,000                                | 7,786  | 57,600                                |
| Multi-Sectoral Transfers to LLGs_NonWage              | 234,676                               | 65,995   | 192,348                               |
| Multi-Sectoral Transfers to LLGs_Wage                 | 44,952                                | 0  | 0                                     |
| <b>Development Revenues</b>                           | <b>45,700</b>                         | <b>59,139</b>  | <b>74,700</b>                         |
| District Discretionary Development Equalization Grant | 15,000                                | 32,847   | 44,600                                |
| Multi-Sectoral Transfers to LLGs_Gou                  | 30,700                                | 26,291   | 30,100                                |
| <b>Total Revenues shares</b>                          | <b>471,392</b>                        | <b>215,878</b>   | <b>492,148</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 131,016                               | 40,979   | 86,064                                |
| Non Wage  | 294,676                               | 85,219   | 331,384                               |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 45,700                                | 31,898   | 74,700                                |
| External Financing                                    | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                              | <b>471,392</b>                        | <b>158,096</b>   | <b>492,148</b>                        |

**Narrative of Workplan Revenues and Expenditure**

The total revenue shares for the department for the FY 2020/21 is UGX. 269,700,000 of which UGX. 81,436,000 is District Unconditional Grant (Non wage), UGX. 86,064,000 is District Unconditional Grant (Wage), UGX. 57,600,000 is Locally Raised Revenue giving a total recurrent revenue of UGX. 225,100,000. and UGX. 44,60,000 is District Discretionary Development Equalization Grant. The department plan to spent the funds as follow UGX. 86,064,000= on Wage, UGX. 139,036,000 on Non wage and UGX. 44,600,000 on Domestic Development giving a total expenditure of UGX. 269,700,000.

**Vote :618 Pakwach District****FY 2020/21****Workplan Title : Statutory Bodies**

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End March for FY 2019/20</b> | <b>Approved Budget for FY 2020/21</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                       |
| <b>Recurrent Revenues</b>                    | <b>1,060,174</b>                      | <b>179,097</b>   | <b>679,727</b>                        |
| District Unconditional Grant (Non-Wage)      | 30,000                                | 2,214  | 153,437                               |
| District Unconditional Grant (Wage)          | 91,568                                | 89,355   | 91,568                                |
| Locally Raised Revenues                      | 847,175                               | 26,889   | 333,974                               |
| Multi-Sectoral Transfers to LLGs_NonWage     | 87,831                                | 60,639   | 100,749                               |
| Multi-Sectoral Transfers to LLGs_Wage        | 3,600                                 | 0  | 0                                     |
| <b>Development Revenues</b>                  | <b>300</b>                            | <b>0</b>   | <b>0</b>                              |
| Multi-Sectoral Transfers to LLGs_Gou         | 300                                   | 0  | 0                                     |
| <b>Total Revenues shares</b>                 | <b>1,060,474</b>                      | <b>179,097</b>   | <b>679,727</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                       |
| Wage   | 95,168                                | 89,355   | 91,568                                |
| Non Wage                                     | 965,006                               | 89,742   | 588,159                               |
| <b>Development Expenditure</b>               |                                       |  |                                       |
| Domestic Development                         | 300                                   | 0  | 0                                     |
| External Financing                           | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                     | <b>1,060,474</b>                      | <b>179,097</b>   | <b>679,727</b>                        |

**Narrative of Workplan Revenues and Expenditure**

The department plan to received a total revenues sum of UGX. 578,978,000. Of this, UGX. 333,974,000 will come from locally raised revenues, UGX. 153,437,000 from District unconditional Grant (Non-wage), while UGX. 91,568,000 will be derived from District Unconditional grant (Wage). The Recurrent expenditure for the department is such that UGX. 91,568,000 will be for Wage, UGX. 487,410,000 Non wage giving a total expenditure of UGX. 578,978,000.

**Vote :618 Pakwach District****FY 2020/21****Workplan Title : Production and Marketing**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End March for FY 2019/20</b> | <b>Approved Budget for FY 2020/21</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>1,077,235</b>                      | <b>504,751</b>   | <b>5,646,124</b>                      |
| District Unconditional Grant (Non-Wage)               | 10,000                                | 10,119   | 0                                     |
| District Unconditional Grant (Wage)                   | 152,197                               | 141,000  | 146,315                               |
| Locally Raised Revenues                               | 8,000                                 | 30,000   | 58,000                                |
| Multi-Sectoral Transfers to LLGs_NonWage              | 43,743                                | 18,017   | 31,211                                |
| Multi-Sectoral Transfers to LLGs_Wage                 | 20,800                                | 0  | 0                                     |
| Other Transfers from Central Government               | 438,825                               | 2,862  | 5,013,101                             |
| Sector Conditional Grant (Non-Wage)                   | 169,467                               | 127,101  | 163,294                               |
| Sector Conditional Grant (Wage)                       | 234,203                               | 175,653  | 234,203                               |
| <b>Development Revenues</b>                           | <b>291,266</b>                        | <b>185,239</b>   | <b>279,503</b>                        |
| District Discretionary Development Equalization Grant | 10,000                                | 12,500   | 0                                     |
| Multi-Sectoral Transfers to LLGs_Gou                  | 212,193                               | 103,666  | 211,073                               |
| Sector Development Grant                              | 69,073                                | 69,073   | 68,430                                |
| <b>Total Revenues shares</b>                          | <b>1,368,501</b>                      | <b>689,990</b>   | <b>5,925,627</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 407,200                               | 192,450  | 380,518                               |
| Non Wage  | 670,035                               | 188,099  | 5,265,606                             |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 291,266                               | 185,239  | 279,503                               |
| External Financing                                    | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                              | <b>1,368,501</b>                      | <b>565,788</b>   | <b>5,925,627</b>                      |

**Narrative of Workplan Revenues and Expenditure**

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**Vote :618 Pakwach District****FY 2020/21**

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The department has total revenue of 5,683 billion of which 5,614 billion is recurrent while 68.4 million is development. The recurrent revenue includes locally raised revenue of 58 million, District Unconditional Grant (Wage) 146.3 millions, Sector Conditional Grant (Wage) 234.2 million and Sector Conditional Grant (Non-wage) 163.3 million and other transfers from central Government of 5,013 billion. Meanwhile, development revenue consists of Sector Development Grant of 68.4 million. The expenditure is broken down as follows; recurrent expenditure of 380.5 million as Wage and 5,234 billion as Non-wage. The development expenditure is comprised of 68.4 million as domestic development.

**Vote :618 Pakwach District****FY 2020/21****Workplan Title : Health**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End March for FY 2019/20</b> | <b>Approved Budget for FY 2020/21</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>2,131,480</b>                      | <b>1,527,545</b>                                       | <b>2,807,788</b>                      |
| District Unconditional Grant (Non-Wage)               | 0                                     | 0  | 5,650                                 |
| Locally Raised Revenues                               | 10,000                                | 0  | 95,211                                |
| Multi-Sectoral Transfers to LLGs_NonWage              | 51,460                                | 14,247   | 48,320                                |
| Multi-Sectoral Transfers to LLGs_Wage                 | 7,283                                 | 0  | 0                                     |
| Other Transfers from Central Government               | 45,000                                | 0  | 545,000                               |
| Sector Conditional Grant (Non-Wage)                   | 185,579                               | 139,180  | 281,450                               |
| Sector Conditional Grant (Wage)                       | 1,832,157                             | 1,374,118  | 1,832,157                             |
| <b>Development Revenues</b>                           | <b>2,252,423</b>                      | <b>73,152</b>  | <b>1,144,048</b>                      |
| District Discretionary Development Equalization Grant | 25,920                                | 21,240   | 25,000                                |
| External Financing                                    | 2,078,315                             | 0  | 936,504                               |
| Multi-Sectoral Transfers to LLGs_Gou                  | 55,100                                | 24,664   | 69,000                                |
| Sector Development Grant                              | 27,248                                | 27,248   | 49,378                                |
| Transitional Development Grant                        | 65,839                                | 0  | 64,166                                |
| <b>Total Revenues shares</b>                          | <b>4,383,903</b>                      | <b>1,600,697</b>                                       | <b>3,951,836</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 1,839,440                             | 1,374,118  | 1,832,157                             |
| Non Wage  | 292,039                               | 153,428  | 975,631                               |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 174,108                               | 31,421   | 207,544                               |
| External Financing                                    | 2,078,315                             | 0  | 936,504                               |
| <b>Total Expenditure</b>                              | <b>4,383,903</b>                      | <b>1,558,967</b>                                       | <b>3,951,836</b>                      |

**Narrative of Workplan Revenues and Expenditure**



**Vote :618 Pakwach District****FY 2020/21**

The department plan to receive a total sum of revenue share worth UGX. 3,834,517,000. The break down are as follow; the recurrent revenues is UGX. 2,759,469. Of which locally raised revenue is UGX. 95,211,000, other transfer from central government is UGX. 545,000,000, district unconditional grant (Non wage) UGX. 5,650,000, sector conditional grant (wage) UGX. 1,832,157,000 and sector conditional grant (Non wage) UGX. 281,450,000. The total development revenues is 1,075,048. Of which District Discretionary Development Equalization Grant is UGX. 25,000,000, UGX. 936,504,000 is for external financing, UGX. 49,378,000 Sector development grant and UGX. 64,166,000 Transitional Development Grant. The department plan to spent the funds on recurrent expenditure such as UGX. 1,832,157,000 Wage, UGX. 927,311,000 Non wage, Development expenditure UGX. 138,544,000 on domestic development and UGX. 936,504,000 are External Financing. This give a total expenditure of UGX. 3,834,517,000.

**Vote :618 Pakwach District****FY 2020/21****Workplan Title : Education**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End March for FY 2019/20</b> | <b>Approved Budget for FY 2020/21</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>6,137,148</b>                      | <b>4,571,550</b>                                       | <b>7,353,749</b>                      |
| District Unconditional Grant (Non-Wage)               | 16,000                                | 33,365   | 11,807                                |
| District Unconditional Grant (Wage)                   | 10,818                                | 0  | 10,818                                |
| Locally Raised Revenues                               | 10,000                                | 0  | 72,293                                |
| Multi-Sectoral Transfers to LLGs_NonWage              | 22,880                                | 9,145  | 21,100                                |
| Other Transfers from Central Government               | 10,000                                | 5,000  | 7,291                                 |
| Sector Conditional Grant (Non-Wage)                   | 1,243,948                             | 829,298  | 1,704,273                             |
| Sector Conditional Grant (Wage)                       | 4,823,503                             | 3,694,742  | 5,526,166                             |
| <b>Development Revenues</b>                           | <b>1,303,782</b>                      | <b>1,298,695</b>                                       | <b>1,489,843</b>                      |
| District Discretionary Development Equalization Grant | 14,068                                | 26,540   | 10,000                                |
| Multi-Sectoral Transfers to LLGs_Gou                  | 24,960                                | 7,401  | 68,711                                |
| Sector Development Grant                              | 1,264,754                             | 1,264,754  | 1,411,132                             |
| <b>Total Revenues shares</b>                          | <b>7,440,930</b>                      | <b>5,870,245</b>                                       | <b>8,843,592</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 4,834,321                             | 3,300,888  | 5,536,984                             |
| Non Wage  | 1,302,827                             | 744,324  | 1,816,765                             |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 1,303,782                             | 80,401   | 1,489,843                             |
| External Financing                                    | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                              | <b>7,440,930</b>                      | <b>4,125,613</b>                                       | <b>8,843,592</b>                      |

**Narrative of Workplan Revenues and Expenditure**

**Vote :618 Pakwach District****FY 2020/21**

The breakdown of the workplan revenues for Education department are as below; The recurrent revenues is UGX. 8,753,781. Of which UGX. 72,293,000 is locally raised revenues, UGX. 7,291,000 is other transfer from central government, UGX. 13,807,000 is district unconditional grant (Non wage), UGX. 10,818,000 is district unconditional grant wage, UGX. 5,364,187,000 is sector conditional grant (wage) and UGX. 1,625,139,000 is sector conditional grant (Non wage). The development revenues for the department is UGX. 1,215,470,000. Of which UGX. 10,000,000 is District Discretionary Development Equalization Grant and UGX. 1,205,470,000 is Sector Development Grant. This give a total revenue shares of UGX. 8,311,715,000. The breakdown of the expenditure are as follow; the recurrent expenditure are on wage UGX. 5,375,006,000 and Non wage UGX. 1,721,239,000. The development expenditure on domestic development is as UGX. 1,215,470,000. This give a total expenditure of UGX. 8,311,715,000.

**Vote :618 Pakwach District****FY 2020/21****Workplan Title : Roads and Engineering**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End March for FY 2019/20</b> | <b>Approved Budget for FY 2020/21</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>609,196</b>                        | <b>420,588</b>   | <b>715,967</b>                        |
| District Unconditional Grant (Non-Wage)               | 5,000                                 | 9,336  | 5,000                                 |
| District Unconditional Grant (Wage)                   | 58,200                                | 29,100   | 64,640                                |
| Locally Raised Revenues                               | 30,000                                | 0  | 65,000                                |
| Multi-Sectoral Transfers to LLGs_NonWage              | 12,162                                | 9,285  | 254,015                               |
| Multi-Sectoral Transfers to LLGs_Wage                 | 8,400                                 | 43,351   | 0                                     |
| Other Transfers from Central Government               | 495,434                               | 329,516  | 327,312                               |
| <b>Development Revenues</b>                           | <b>52,500</b>                         | <b>38,762</b>  | <b>15,295</b>                         |
| District Discretionary Development Equalization Grant | 15,000                                | 13,750   | 0                                     |
| Multi-Sectoral Transfers to LLGs_Gou                  | 37,500                                | 25,012   | 15,295                                |
| <b>Total Revenues shares</b>                          | <b>661,696</b>                        | <b>459,350</b>   | <b>731,262</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 66,600                                | 72,447   | 64,640                                |
| Non Wage  | 542,596                               | 348,137  | 651,327                               |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 52,500                                | 26,450   | 15,295                                |
| External Financing                                    | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                              | <b>661,696</b>                        | <b>447,034</b>   | <b>731,262</b>                        |

**Narrative of Workplan Revenues and Expenditure**

In the financial year, the department expects a total revenue of UGX. 461,952,000 from recurrent revenues. From recurrent revenues, the department will receive revenues from the following sources: Locally raised revenues UGX. 65,000,000, Other Government transfers 327,312,000; District unconditional grant non-wage UGX. 5,000,000; and District unconditional grant wage UGX 64,640,000. Giving a total revenue shares of UGX. 461,952,000. The said funds shall be spent as , wage- UGX. 64,640,000 and Non-wage UGX. 397,312,000 giving an over all total expenditure of UGX. 461,952,000.

**Vote :618 Pakwach District****FY 2020/21****Workplan Title : Water**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End March for FY 2019/20</b> | <b>Approved Budget for FY 2020/21</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>40,165</b>                         | <b>23,897</b>  | <b>86,679</b>                         |
| Locally Raised Revenues                               | 0                                     | 0  | 25,000                                |
| Multi-Sectoral Transfers to LLGs_NonWage              | 9,303                                 | 750  | 1,970                                 |
| Sector Conditional Grant (Non-Wage)                   | 30,862                                | 23,147   | 59,709                                |
| <b>Development Revenues</b>                           | <b>453,269</b>                        | <b>421,612</b>   | <b>577,484</b>                        |
| District Discretionary Development Equalization Grant | 5,647                                 | 11,412   | 0                                     |
| Locally Raised Revenues                               | 0                                     | 0  | 25,000                                |
| Multi-Sectoral Transfers to LLGs_Gou                  | 43,500                                | 6,079  | 8,500                                 |
| Sector Development Grant                              | 404,122                               | 404,122  | 543,984                               |
| <b>Total Revenues shares</b>                          | <b>493,434</b>                        | <b>445,509</b>   | <b>664,163</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 0                                     | 0  | 0                                     |
| Non Wage  | 40,165                                | 18,120   | 86,679                                |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 453,269                               | 81,976   | 577,484                               |
| External Financing                                    | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                              | <b>493,434</b>                        | <b>100,096</b>   | <b>664,163</b>                        |

**Narrative of Workplan Revenues and Expenditure**

+The sector received revenue from the following sources:

-Overall amount to be received is UGX 653,693,462.

-A total of UGX 94,709,444 will be from Recurrent revenue: Of this,UGX 59,709,444 will be from sector conditional grant (non-wage) and UGX 35,000,000 will be from locally raised revenue.

- A total of UGX 558,984,018 will be from Development Revenue:

Of this,UGX 543,984,018 will be from sector development grant and UGX 15,000,000 will be locally raised revenue.

-The Non wage recurrent grant & part of locally raised revenue is mainly planned for sector software activities preceding hardware activities.

-While the development grant & part of Locally raised revenue is mainly planned for capital works construction.

**Vote :618 Pakwach District****FY 2020/21****Workplan Title : Natural Resources**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End March for FY 2019/20</b> | <b>Approved Budget for FY 2020/21</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>129,046</b>                        | <b>49,349</b>  | <b>210,169</b>                        |
| District Unconditional Grant (Non-Wage)               | 7,000                                 | 5,785  | 5,000                                 |
| District Unconditional Grant (Wage)                   | 71,733                                | 38,373   | 106,100                               |
| Locally Raised Revenues                               | 8,000                                 | 0  | 58,000                                |
| Multi-Sectoral Transfers to LLGs_NonWage              | 17,253                                | 1,997  | 26,409                                |
| Multi-Sectoral Transfers to LLGs_Wage                 | 20,800                                | 0  | 0                                     |
| Sector Conditional Grant (Non-Wage)                   | 4,259                                 | 3,195  | 14,659                                |
| <b>Development Revenues</b>                           | <b>23,300</b>                         | <b>25,029</b>  | <b>18,539</b>                         |
| District Discretionary Development Equalization Grant | 15,000                                | 15,623   | 10,000                                |
| Multi-Sectoral Transfers to LLGs_Gou                  | 8,300                                 | 9,406  | 8,539                                 |
| <b>Total Revenues shares</b>                          | <b>152,346</b>                        | <b>74,377</b>  | <b>228,708</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 92,533                                | 29,648   | 106,100                               |
| Non Wage  | 36,513                                | 8,557  | 104,069                               |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 23,300                                | 16,495   | 18,539                                |
| External Financing                                    | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                              | <b>152,346</b>                        | <b>54,699</b>  | <b>228,708</b>                        |

**Narrative of Workplan Revenues and Expenditure**

The Department received a total of Ug.shs.193,759,000 from the different sources of revenue. Of the above sum of money, 183,759,000 are recurrent revenues while Ug.shs. 10,000,000 are development revenues. Under recurrent revenues, Ushs. 106,100,00 is wage, 58,000,000 is locally raised revenues, Ug.shs. 5,000,000 is NWR and Ug.shs. 14,659,270 from SSNW. The above amount of money was divided across the five sectors within the department. NR Administration receiving Ug.shs. 36,000,000, Ug.shs. to the forest sector, Ug.shs. 17,000,000, ug.shs. 13,000,000 to the Environment sector, Ug.shs. 13,000,000 to the lands sector and Ug.shs. 12,497,000 to the Wetlands sector.

**Vote :618 Pakwach District****FY 2020/21****Workplan Title : Community Based Services**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End March for FY 2019/20</b> | <b>Approved Budget for FY 2020/21</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>1,258,154</b>                      | <b>525,820</b>   | <b>1,025,031</b>                      |
| District Unconditional Grant (Non-Wage)               | 10,000                                | 30,104   | 10,000                                |
| District Unconditional Grant (Wage)                   | 70,288                                | 40,745   | 70,288                                |
| Locally Raised Revenues                               | 8,000                                 | 0  | 58,000                                |
| Multi-Sectoral Transfers to LLGs_NonWage              | 50,695                                | 12,357   | 29,632                                |
| Multi-Sectoral Transfers to LLGs_Wage                 | 11,885                                | 0  | 0                                     |
| Other Transfers from Central Government               | 1,067,416                             | 412,711  | 817,434                               |
| Sector Conditional Grant (Non-Wage)                   | 39,870                                | 29,903   | 39,677                                |
| <b>Development Revenues</b>                           | <b>127,945</b>                        | <b>48,159</b>  | <b>149,161</b>                        |
| District Discretionary Development Equalization Grant | 10,000                                | 8,155  | 10,000                                |
| Multi-Sectoral Transfers to LLGs_Gou                  | 117,945                               | 40,004   | 139,161                               |
| <b>Total Revenues shares</b>                          | <b>1,386,099</b>                      | <b>573,978</b>   | <b>1,174,193</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 82,174                                | 29,288   | 70,288                                |
| Non Wage  | 1,175,981                             | 212,319  | 954,743                               |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 127,945                               | 40,628   | 149,161                               |
| External Financing                                    | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                              | <b>1,386,099</b>                      | <b>282,234</b>   | <b>1,174,193</b>                      |

**Narrative of Workplan Revenues and Expenditure**

The Department has earmarked on a total of UGX 1,005,399,000 which shall be obtained from the following revenue sources. Recurrent Revenue UGX 995,399,000 of which District Unconditional Grant Non wage is UGX 10,000,000, Wage is UGX 70,288,000, Locally raised revenue UGX 58,000,000, Other transfers from central Government UGX 817,434,000 Sector conditional grant non wage UGX 39,677,000. The department plan to spent the money as follow; Development revenue; District Discretionary Development Equalization Grant UGX 10,000,000, Recurrent Expenditure Wage UGX 70,288,000, Non wage UGX 925,111,000 giving a total expenditure of UGX. 1,005,399,000

## Vote :618 Pakwach District

FY 2020/21

## Workplan Title : Planning

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>167,786</b>                 | <b>61,275</b>                                   | <b>170,235</b>                 |
| District Unconditional Grant (Non-Wage)               | 129,557                        | 46,823  | 73,482                         |
| District Unconditional Grant (Wage)                   | 15,897                         | 7,948   | 31,793                         |
| Locally Raised Revenues                               | 8,000                          | 0   | 55,000                         |
| Multi-Sectoral Transfers to LLGs_NonWage              | 14,333                         | 6,504   | 9,960                          |
| <b>Development Revenues</b>                           | <b>78,193</b>                  | <b>33,391</b>                                   | <b>86,361</b>                  |
| District Discretionary Development Equalization Grant | 49,893                         | 19,671  | 64,475                         |
| Multi-Sectoral Transfers to LLGs_Gou                  | 28,300                         | 13,720  | 21,886                         |
| <b>Total Revenues shares</b>                          | <b>245,979</b>                 | <b>94,667</b>                                   | <b>256,596</b>                 |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 15,897                         | 7,948   | 31,793                         |
| Non Wage  | 151,889                        | 53,327  | 138,442                        |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 78,193                         | 19,268  | 86,361                         |
| External Financing                                    | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>245,979</b>                 | <b>80,543</b>                                   | <b>256,596</b>                 |

## Narrative of Workplan Revenues and Expenditure

In the coming financial year the department expects to receive a total of UGX. 224750,000. Of this UGX.70,677,000 is planned to be spent on the Management of the deistrict Planning Office, while UGX. 75,073,000 is planned to be used for District Planning, UGX. 8,000,000 for statistical data collection, UGX.41,000,000 for development planning, and UGX.30,000,000 on monitoring and evaluation of projects.



**Vote :618 Pakwach District****FY 2020/21****Workplan Title : Internal Audit**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End March for FY 2019/20</b> | <b>Approved Budget for FY 2020/21</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>53,491</b>                         | <b>23,364</b>  | <b>101,799</b>                        |
| District Unconditional Grant (Non-Wage)               | 15,955                                | 7,981  | 10,955                                |
| District Unconditional Grant (Wage)                   | 23,844                                | 11,922   | 23,844                                |
| Locally Raised Revenues                               | 8,000                                 | 0  | 58,000                                |
| Multi-Sectoral Transfers to LLGs_NonWage              | 5,692                                 | 3,462  | 9,000                                 |
| <b>Development Revenues</b>                           | <b>6,060</b>                          | <b>5,315</b>   | <b>11,060</b>                         |
| District Discretionary Development Equalization Grant | 6,060                                 | 5,315  | 11,060                                |
| <b>Total Revenues shares</b>                          | <b>59,551</b>                         | <b>28,679</b>  | <b>112,859</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 23,844                                | 11,922   | 23,844                                |
| Non Wage  | 29,647                                | 11,442   | 77,955                                |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 6,060                                 | 5,315  | 11,060                                |
| External Financing                                    | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                              | <b>59,551</b>                         | <b>28,679</b>  | <b>112,859</b>                        |

**Narrative of Workplan Revenues and Expenditure**

Planned revenues include Wage 23,843,979, Non wage 77,954,890 including town council and DDEG 11,060,165 totaling 112,859,034. The planned expenditure areas include Salaries, Travel inland, Telecommunications, IT services, Staff training, medical expenses, small office equipment, Welfare and entertainment, Subscriptions, workshops and seminars, stationery.

**Vote :618 Pakwach District****FY 2020/21****Workplan Title : Trade, Industry and Local Development**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End March for FY 2019/20</b> | <b>Approved Budget for FY 2020/21</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>18,364</b>                         | <b>8,805</b>   | <b>94,452</b>                         |
| District Unconditional Grant (Non-Wage)               | 6,624                                 | 0  | 6,624                                 |
| District Unconditional Grant (Wage)                   | 0                                     | 0  | 18,053                                |
| Locally Raised Revenues                               | 0                                     | 0  | 58,000                                |
| Sector Conditional Grant (Non-Wage)                   | 11,740                                | 8,805  | 11,775                                |
| <b>Development Revenues</b>                           | <b>0</b>                              | <b>0</b>   | <b>5,500</b>                          |
| District Discretionary Development Equalization Grant | 0                                     | 0  | 5,000                                 |
| Multi-Sectoral Transfers to LLGs_Gou                  | 0                                     | 0  | 500                                   |
| <b>Total Revenues shares</b>                          | <b>18,364</b>                         | <b>8,805</b>   | <b>99,952</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 0                                     | 0  | 18,053                                |
| Non Wage  | 18,364                                | 2,360  | 76,399                                |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 0                                     | 0  | 5,500                                 |
| External Financing                                    | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                              | <b>18,364</b>                         | <b>2,360</b>   | <b>99,952</b>                         |

**Narrative of Workplan Revenues and Expenditure**

The planned total recurrent revenue for the Financial Year 2020/2021 is UGX 99,452,129 of which Sector Conditional Grant (Non wage) is UGX 11,774,758; Local Revenue is UGX 58,000,000; District Unconditional Grant (Non wage) is UGX 6,624,055; District Unconditional Grant (Wage) is UGX 18,053,316; District Discretionary Equalization Grant is UGX 5,000,000.

The total recurrent expenditure is UGX 99,452,129 of which wage accounts for UGX 18,053,316 and non wage is UGX 76,398,813.

**Vote :618 Pakwach District**

**FY 2020/21**

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