
Vote : 502 Apac District

FY 2020/21

Foreword

Apac District Local Government recognizes the great importance attached to the production of the Budget Framework Paper which guides the budget process in identifying priority areas and sources of funding. This year's framework paper is greatly constrained and addresses all the key National Development Plan areas. Our greatest concern in the implementation is the fact that Apac has been in the centre of insurgency and a number of infrastructures were damaged or abandoned and now requires rehabilitation or reconstruction. The same insecurity greatly affected productivity hence reducing Local revenue realization. With the return and resettlement of the population, the district requires heavy budget support and interventions from donor agencies to be able to address key priority problems. We appreciate the more user friendly software development by the Ministry of Local Government with Technical support from Ministry of Finance Planning and Economic Development and this is strengthening planning, budgeting and reporting processes. As part of the efforts to implement the national peace, reconstruction and development Programmes. We also appreciate the consolidation of the development grants into District Discretionary Equalization Grant (DDEG). This has improved autonomy and will help us to address our peculiar problems and circumstances created by insurgency. Apac has taken advantage of this flexibility and flexed at 50% to increase the absorption capacity and avoid the return of unspent funds to the centre. I would like to pledge our support in implementing the District Development Plan and the Budget Framework paper and eventually the Budget in collaboration with all the stakeholders. Apac District Local Government is extremely grateful to the Central Government, all development partners and the locals for all the financial resources that we received and spent towards improving the well being of our people. On behalf of the district leadership I appeal to all our development partners and those interested in our recovery and development efforts to pay great attention to our development challenges together with the unfunded priorities with the view of funding these gaps. I say this For God and My Country.



OKAE BOB DISTRICT CHAIRMAN APAC DLG.

06/01/2020

Vote : 502 Apac District**FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	423,000	105,750	312,000
Discretionary Government Transfers	2,679,708	731,409	2,857,444
Conditional Government Transfers	19,250,396	5,048,471	17,882,941
Other Government Transfers	4,431,356	140,608	3,740,608
External Funding	1,292,472	303,846	852,472
Grand Total	28,076,932	6,330,083	25,645,464

Revenue Performance in the First Quarter of 2019/20

By the end of first quarter 2019/20, Apac District had a total receipt of UGX. 6,330,083,000 which stands at 22.5% of the total approved budget of UGX 28,076,932,000 yet this should have been 25%. This difference came as a result of poor performance of certain revenue sources like Discretionary transfers stood at 731,409,000 (33%) of the approved annual budget of 2,679,708,000. Conditional Government Transfers received was UGX 5,048,471,000 while donor funds received was UGX 303,846,000. local revenue which the District had realized 25% of the total local revenue of 423,000,000 due to the new government policy of advancing local revenue every quarter to local governments. Out of this Quarterly receipt, Payment of staff salaries and pensions took the lions share, Payment of the contractor mechanized Road maintenance on Alenga-Kungu, Facilitated Monitoring of Development Projects by both the DEC and technical staffs especially projects under DDEG and PAF.

Planned Revenues for FY 2020/21

In the financial year 2020/21 Apac District Revenue is forecasted to reduce from UGX 28,076,932,000 to UGX. 25,704,042,000; This is because Local revenue is projected to reduce from UGX. 423,000,000 in FY 2019/20 to UGX 312,000,000 In FY 2020/21. This is because of the separation of Kwanja District from Apac District which has greatly affected its' Local Service tax as well as separation of most Revenue collection points from Apac to Kwanja hence reducing the Revenue base of the District coupled with the presidential directives on forests products and a burn on fishing/landing sites. Whereas Discretionary Government Transfers is expected to slightly increase from UGX 2,679,708,000 in the FY 2019/20 to UGX 2,916,022,000 in FY 2020/21, Whereas Conditional Government Transfers is expected to reduce from UGX 19,250,396,000 to UGX. 17,882,941,000 and other central government transfers is expected to reduce from UGX. 4,431,356,000 to UGX 3,740,608,000 in the financial year 2020/21. This general reduction is also attributed to the separation of Kwanja District from Apac District.

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	5,644,400	1,419,479	4,823,017
Finance	196,194	61,548	176,194
Statutory Bodies	397,164	81,522	352,614

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Production and Marketing	2,275,214	227,030	2,153,352
Health	6,088,315	1,449,215	5,688,184
Education	9,002,390	2,456,427	8,975,236
Roads and Engineering	960,408	256,687	920,448
Water	466,587	147,908	462,645
Natural Resources	234,316	55,497	164,336
Community Based Services	2,524,337	88,755	1,697,662
Planning	183,868	54,830	145,025
Internal Audit	73,855	23,464	69,855
Trade, Industry and Local Development	29,884	7,721	16,896
Grand Total	28,076,932	6,330,083	25,645,464
<i>o/w: Wage:</i>	<i>12,110,017</i>	<i>3,027,504</i>	<i>12,110,017</i>
<i>Non-Wage Recurrent:</i>	<i>8,034,517</i>	<i>2,091,984</i>	<i>6,649,526</i>
<i>Domestic Devt:</i>	<i>6,639,926</i>	<i>906,749</i>	<i>6,033,450</i>
<i>Ext. Financing:</i>	<i>1,292,472</i>	<i>303,846</i>	<i>852,472</i>

Expenditure Performance in the First Quarter FY 2019/20

By the end of quarter one 2019/20, Administration Department had received 1,419,479,000 mostly meant for Salaries, Pension and Gratuity, Finance received UGX 61,548,000 for Revenue mobilization and IFMIS recurrent cost, Statutory Bodies received 81522,000 for payment of Honoria and Ex-Gratia, Production received UGX 227,030,000 as salaries of the extension staffs and paying the completion of the Production store, Health received UGX 1,449,215,000 it used for paying salaries, construction of mortuary and Rehabilitation of OPD in Apac Hospital, Construction of maternity ward in Ollepek HCIII, Education received UGX 2,456,427,000 mostly for salaries and paying pending rehabilitation and construction of class room blocks and Drainable pit Latrines respectively, Roads and Engineering received UGX 256,687,000 used in routine mechanized road maintenance along Alenga-Kungu swamp section, Water received UGX 147,908,000 used for rehabilitation of 10 Deep wells, Natural Resources received UGX 55,497,000, Community Based Services received UGX 88,755,000, Planning received 54,830,000 it used for carrying out monitoring of DDEG and PAF projects and Internal Audit cumulatively received UGX 23,464,000 it used for field visits in auditing LLG and allgovernment institutions and lastly Commercial Services received 7,721,000 to carry out planed activities..

Planned Expenditures for The FY 2020/21

The proposed expenditure plans for FY 2020/21 reflects a great reduction from the previous year's budget of UGX28,076,932,000 to UGX 25,704,042,000. This disparity is because of the creation of Kwanja District which became effective First July 2018 that resulted to reduced local revenue projection in the form of local service tax, Separation of most Local revenue collection points to Kwanja District and also a reduction in the conditional government Transfers from the Center. However the District Plans to use its recurrent expenditures to provide support to UPE, USE and tertiary institutions, Provision of PHC to HCII,HC III and Apac Hospital. The district plans to start the construction of a seed secondary school in Apac Sub-county, Rehabilitation of class room blocks and construction of Drainable Pit Latrines in selected Primary schools in the District. The district also plans to carry out both routine manual and mechanized maintenance and construction of access roads, bridges and installation of culverts.

Medium Term Expenditure Plans

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Apac District Local Government has prioritized expenditure on drilling and rehabilitation of boreholes to increase safe water coverage, continue with the construction of a seed Secondary school in Apac sub-county, Rehabilitation of 6 class room blocks and construction of 5 stance drain able pit latrines in selected primary schools in the District, Renovation of the main Education block Rehabilitation of the planning Department Block and refurbishing of the Planning Board Room with modern Furniture.

Challenges in Implementation

The major constraints in implementing future plans are inadequate staffing in all departments. This is because of the creation of Kwanja District that took almost half of the staff of Apac District. Some Heads of Directorates like Engineering, Planning Procurement among others are on acting basis. Another challenge is failure to meet the planned local revenue targets due to changes in economic conditions, defaulting by local revenue contractors due to laxity of ground contract managers. Lack of transport for local revenue monitoring and mobilization. The rampant court cases which is a burden to the District which covering the expenses has hampered service delivery and attachment of the District tractor for court case recovery by the broker which would have been used to increase productivity in the District.

Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	423,000	105,750	312,000
Local Services Tax	75,000	18,750	60,000
Land Fees	2,000	500	2,000
Application Fees	18,500	4,625	18,500
Business licenses	15,000	3,750	15,000
Liquor licenses	2,000	500	2,000
Other licenses	4,500	1,125	4,500
Sale of (Produced) Government Properties/Assets	20,000	5,000	0
Advertisements/Bill Boards	20,000	5,000	20,000
Animal & Crop Husbandry related Levies	20,000	5,000	20,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	750	0
Registration of Businesses	6,000	1,500	6,000
Agency Fees	30,000	7,500	20,000
Inspection Fees	6,000	1,500	6,000
Market /Gate Charges	100,000	25,000	92,000
Other Fees and Charges	30,000	7,500	20,000
Group registration	3,000	750	3,000
Lock-up Fees	3,000	750	3,000
Advance Recoveries	5,000	1,250	0
Court fines and Penalties - private	60,000	15,000	20,000
2a. Discretionary Government Transfers	2,679,708	731,409	2,857,444
District Unconditional Grant (Non-Wage)	487,022	121,755	488,332
District Discretionary Development Equalization Grant	737,780	245,927	914,205
District Unconditional Grant (Wage)	1,454,907	363,727	1,454,907

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2b. Conditional Government Transfer	19,250,396	5,048,471	17,882,941
Sector Conditional Grant (Wage)	10,655,110	2,663,778	10,655,110
Sector Conditional Grant (Non-Wage)	1,728,096	531,086	1,733,188
Sector Development Grant	1,902,109	634,036	1,910,086
Transitional Development Grant	100,131	3,333	0
Pension for Local Governments	3,584,556	896,139	3,584,556
Gratuity for Local Governments	1,280,394	320,099	0
2c. Other Government Transfer	4,431,356	140,608	3,740,608
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	1,621,999	23,453	1,621,999
Social Assistance Grant for Empowerment (SAGE)	400,000	0	0
Support to PLE (UNEB)	8,000	0	8,000
Uganda Road Fund (URF)	523,449	117,155	523,449
Youth Livelihood Programme (YLP)	280,748	0	0
Infectious Diseases Institute (IDI)	50,000	0	40,000
Neglected Tropical Diseases (NTDs)	85,000	0	85,000
Agriculture Cluster Development Project (ACDP)	1,422,160	0	1,422,160
3. External Financing	1,292,472	303,846	852,472
United Nations Children Fund (UNICEF)	542,472	115,448	542,472
Global Fund for HIV, TB & Malaria	250,000	0	100,000
World Health Organisation (WHO)	200,000	188,398	10,000
Global Alliance for Vaccines and Immunization (GAVI)	300,000	0	200,000
Total Revenues shares	28,076,932	6,330,083	25,645,464

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	498,070	130,987	443,594
District Production Services	1,777,145	444,286	1,709,759
Sub- Total of allocation Sector	2,275,214	575,274	2,153,352
Sector :Works and Transport			
District, Urban and Community Access Roads	960,408	227,639	920,448
Sub- Total of allocation Sector	960,408	227,639	920,448
Sector :Tourism, Trade and Industry			
Commercial Services	29,884	7,471	16,896
Sub- Total of allocation Sector	29,884	7,471	16,896
Sector :Education			

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Pre-Primary and Primary Education	5,850,340	1,440,324	6,379,339
Secondary Education	2,518,572	629,643	2,022,661
Education & Sports Management and Inspection	565,327	141,332	514,645
Special Needs Education	68,150	17,038	58,592
Sub- Total of allocation Sector	9,002,390	2,228,336	8,975,236
Sector :Health			
Primary Healthcare	2,996,795	749,199	1,214,884
District Hospital Services	2,724,731	681,183	162,657
Health Management and Supervision	366,789	91,697	4,310,643
Sub- Total of allocation Sector	6,088,315	1,522,079	5,688,184
Sector :Water and Environment			
Rural Water Supply and Sanitation	466,587	116,647	462,645
Natural Resources Management	234,316	62,352	164,336
Sub- Total of allocation Sector	700,903	178,998	626,981
Sector :Social Development			
Community Mobilisation and Empowerment	2,524,337	639,625	1,697,662
Sub- Total of allocation Sector	2,524,337	639,625	1,697,662
Sector :Public Sector Management			
District and Urban Administration	5,644,400	1,411,100	4,823,017
Local Statutory Bodies	397,164	99,291	352,614
Local Government Planning Services	183,868	45,967	145,025
Sub- Total of allocation Sector	6,225,432	1,556,358	5,320,656
Sector :Accountability			
Financial Management and Accountability(LG)	196,194	49,048	176,194
Internal Audit Services	73,855	18,464	69,855
Sub- Total of allocation Sector	270,049	67,512	246,049

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,551,851	1,387,963	4,185,086
Locally Raised Revenues	150,450	37,613	70,000
Multi-Sectoral Transfers to LLGs_NonWage	91,619	22,905	0
District Unconditional Grant (Non-Wage)	80,774	20,194	165,704
District Unconditional Grant (Wage)	364,057	91,014	364,825
Pension for Local Governments	3,584,556	896,139	3,584,556
Gratuity for Local Governments	1,280,394	320,099	0
Development Revenues	92,549	31,517	637,931
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	82,549	0	637,931
Transitional Development Grant	10,000	0	0
Total Revenues shares	5,644,400	1,419,479	4,823,017
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	364,057	68,653	364,825
Non Wage	5,187,794	1,289,961	3,820,261
Development Expenditure			
Domestic Development	92,549	9,679	637,931
Donor Development	0	0	0
Total Expenditure	5,644,400	1,368,292	4,823,017

Narrative of Workplan Revenues and Expenditure

There was a reduction in the expected revenue for FY 2020/2021 standing at UGX 4,185,086,000 compared to that of FY 2019/2020 of UGX 5,551,851,000, this reduction was a result of no ipf for Gratuity for local governments and multisectoral transfers to LLGs .

Administration department expects to receive a total of Ushs. 4,823,016,957 only to execute planned interventions during FY 2020/21. Of this, recurrent revenues amount to Ushs. 4,185,085,944 of which Shs. 3,584,556,343 is meant for Pensions for Local Governments, UGX 91,619,403 are Multi-Sectoral Transfers to Lower Local Governments (LLGs) comprising of Local revenue and Unconditional grant Non wage to sub-counties and UGX. 70,000,000 is expected from locally-raised revenues while shs. 364,825,137 is District Unconditional Grant (Wage) and shs. 74,085,061 is expected under District Unconditional Grant (Non-wage). The Development Revenues meanwhile totals to Ushs. 637,931,012 only. Of which UGX 91,619,403 is expected from the Discretionary Development Equalization Grant (DDEG) for the district mainly for capacity building and shs. 546,931,012 is DDEG development expected under Multi sect oral Transfers to Lower Local Government.

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	196,194	61,548	176,194
Locally Raised Revenues	50,000	12,500	30,000
District Unconditional Grant (Non-Wage)	46,000	24,000	46,000
District Unconditional Grant (Wage)	100,194	25,048	100,194
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	196,194	61,548	176,194
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,194	11,809	100,194
Non Wage	96,000	23,974	76,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	196,194	35,783	176,194

Narrative of Workplan Revenues and Expenditure

Finance expects a reduction in revenue for FY 2020/2021 UGX 176,194,000 compared to that of FY 2019/2020 of UGX 196,194,000, this decrease was a result of little allocation of locally raised revenues. The department expects to receive a total revenue of 176,194,000/= of which 100,194,000/= is for wages and 46,000,000/= non wage and 30,000,000/= is for IFMIS recurrent costs.

Vote : 502 Apac District**FY 2020/21****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	397,164	81,522	352,614
Locally Raised Revenues	124,550	31,138	80,000
District Unconditional Grant (Non-Wage)	168,110	24,259	168,110
District Unconditional Grant (Wage)	104,504	26,126	104,504
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	397,164	81,522	352,614
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	104,504	26,054	104,504
Non Wage	292,660	51,085	248,110
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	397,164	77,139	352,614

Narrative of Workplan Revenues and Expenditure

Statutory Bodies expects to receive total revenue amounting to UGX 352,614,000 only in the FY 20/21 compared to UGX 397,164,000 in FY 19/20, the reduction resulted from less allocation of locally raised revenue. out of the expected revenue all are recurrent revenue. The

Non Wage Recurent of Shs. 284,659,690 is meant to cater for Councilors????allowances, Boards and Commissions and ex-Gratia, while the Wage component is shs. 104,504,100 meant to cater for salaries and wages of both the technical staff and political leaders in the sector. The planned intervention are conducting 6 Council meetings and Standing Committee meetings d, Procurement plans produced, Works & supplies advertised and tendered, Revenue points tendered, Qualified and Competent staff recruited, Land applications and Certificates of Customary Ownership (CCOs) issued, LG PAC reports discussed and recommendations followed and Development programs and projects monitored and corrective actions taken

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Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	679,863	169,966	679,404
Locally Raised Revenues	2,000	500	2,000
District Unconditional Grant (Non-Wage)	3,000	750	3,000
District Unconditional Grant (Wage)	237,948	59,487	237,948
Sector Conditional Grant (Wage)	268,751	67,188	268,751
Sector Conditional Grant (Non-Wage)	168,164	42,041	167,705
Development Revenues	1,595,351	57,064	1,473,948
Other Transfers from Central Government	1,422,160	0	1,422,160
Multi-Sectoral Transfers to LLGs_Gou	85,640	0	0
District Discretionary Development Equalization Grant	35,924	0	0
Sector Development Grant	51,627	0	51,788
Total Revenues shares	2,275,214	227,030	2,153,352
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	506,699	57,510	506,699
Non Wage	173,164	42,539	172,705
Development Expenditure			
Domestic Development	1,595,351	29,089	1,473,948
Donor Development	0	0	0
Total Expenditure	2,275,214	129,139	2,153,352

Narrative of Workplan Revenues and Expenditure

The total revenue for the year is 2,153,352,000 a drop from last year¶s (2,275,214,000). This is a drop by 121,862,000 (5.4%) is a result of the non-allocation of DDEG funds.

The planned expenditure of the revenue is such that the recurrent expenditure is SHS 679,863,000 (with wage being UGX 506,699,000 and Recurrent non-wage being UGX 172,705,000)

Total Development Revenue is 1,473,948,000.

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,538,415	1,134,604	4,578,415
Locally Raised Revenues	40,000	10,000	80,000
District Unconditional Grant (Non-Wage)	10,000	2,500	10,000
District Unconditional Grant (Wage)	0	0	0
Sector Conditional Grant (Wage)	4,194,539	1,048,635	4,194,539
Sector Conditional Grant (Non-Wage)	293,876	73,469	293,876
<i>Development Revenues</i>	1,549,900	314,612	1,109,770
External Financing	1,292,472	0	852,472
Other Transfers from Central Government	135,000	0	125,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	0	0	100,000
Sector Development Grant	32,298	0	32,298
Transitional Development Grant	90,131	0	0
Total Revenues shares	6,088,315	1,449,215	5,688,184
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	4,194,539	910,994	4,194,539
Non Wage	343,876	33,779	383,876
<i>Development Expenditure</i>			
Domestic Development	257,428	0	257,298
Donor Development	1,292,472	0	852,472
Total Expenditure	6,088,315	944,772	5,688,184

Narrative of Workplan Revenues and Expenditure

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The department's revenue planned for FY 2020/2021 is UGX. 5,688,184,000= , which is a decrease from that of FY 2019-2020 of UGX.6,088,315,000 due to reduction in external financing mainly from UNICEF and GAVI.

The fund shall support payment of staff salaries of up to 4,194,539,179 (73.7% of the budget), cover recurrent cost amounting to 383,875,640 (6.7%), fund infrastructure rehabilitation amounting to 132,297,559 (2.3%) and will also support implementation of donor funded activities amounting to 852,472,000 (15%). The district also expects other government transfers amounting to 125,000,000 (2.3%) which shall fund neglected tropical diseases program and RBF planned activities.

These funds shall support payment of staff salaries, primary health care activities (Disease control and prevention, sanitation and hygiene, health promotion and education, reproductive, maternal, neonatal, child and adolescent health (RMNCAH), rehabilitation of staff house at Ollepek HCIII and the maternity ward at Apoi HCIII.

The donor funds and central government transfers shall support unfunded priorities in the budget with focus on integrated community case management (ICCM), integrated disease surveillance and immunization activities.

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Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,673,183	2,013,358	7,742,324
Locally Raised Revenues	4,000	1,000	10,000
Other Transfers from Central Government	8,000	0	8,000
District Unconditional Grant (Non-Wage)	3,518	880	3,518
District Unconditional Grant (Wage)	277,099	67,275	334,909
Sector Conditional Grant (Wage)	6,191,819	1,547,955	6,191,819
Sector Conditional Grant (Non-Wage)	1,188,746	396,249	1,194,078
Development Revenues	1,329,207	443,069	1,232,912
Multi-Sectoral Transfers to LLGs_Gou	89,045	0	0
District Discretionary Development Equalization Grant	55,000	0	40,000
Sector Development Grant	1,185,162	0	1,192,912
Total Revenues shares	9,002,390	2,456,427	8,975,236
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,468,919	1,225,965	6,526,728
Non Wage	1,204,264	369,266	1,215,596
Development Expenditure			
Domestic Development	1,329,207	345,870	1,232,912
Donor Development	0	0	0
Total Expenditure	9,002,390	1,941,100	8,975,236

Narrative of Workplan Revenues and Expenditure

The department's revenue planned for FY 2020/2021 is UGX. 8,975,236,000= which is a reduction from that of FY 2019-2020 of UGX. 9,002,390,000 due to reduction in District Discretionary Development Equalization Grant

Of this, recurrent revenues amounts to Ushs. 7,742,323,697 of which up to Shs. 6,526,728,074 is meant for salaries and wages mainly for teachers while shs.1,215,595,623 is for Non-Wage activities (including UPE & USE capitation). The Development Revenues meanwhile totals to Ushs.1,232,912,318 only. Out of this, shs. 1,192,912,318 is expected under Sector Development Grant and shs. 40,000,000 is expected from the District Discretionary Development Equalization Grant (DDEG) to implement most infrastructural work in the district.

Vote : 502 Apac District

FY 2020/21

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	618,447	142,701	614,447
Locally Raised Revenues	4,000	1,000	0
Other Transfers from Central Government	523,449	117,155	523,449
District Unconditional Grant (Non-Wage)	6,000	1,500	6,000
District Unconditional Grant (Wage)	84,998	23,046	84,998
Development Revenues	341,961	113,986	306,001
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	49,851	0	0
District Discretionary Development Equalization Grant	36,108	0	50,000
Sector Development Grant	256,001	0	256,001
Total Revenues shares	960,408	256,687	920,448
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,998	4,672	84,998
Non Wage	533,449	0	529,449
Development Expenditure			
Domestic Development	341,961	0	306,001
Donor Development	0	0	0
Total Expenditure	960,408	4,672	920,448

Narrative of Workplan Revenues and Expenditure

The Sector's Annual Budget Revenue & Expenditure for FY 2021-2021 is UGX 920,448,000 compare to UGX 960,408,000 for FY 2019-2020 which is 4.2% decrease. This is mainly because there is No IPF from External Financing and multisectoral transfers to LLGs

Of the above total, Salaries and Wages shall cost UGX 84,998,000, While Unconditional Grant recurrent expenditure shall amount to UGX 6,000,000. UGX 523,448,940 shall come from URF as recurrent non-wage expenditure for District and Community Access road Maintenance. UGX 50,000,000 shall be Conditional development money from DDEG and UGX 256,001,141 shall come from Road sector Development grant for Low Cost Sealing to address Road Bottlenecks

Vote : 502 Apac District

FY 2020/21

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,566	22,235	85,557
Locally Raised Revenues	4,000	1,000	0
District Unconditional Grant (Non-Wage)	3,000	750	3,000
District Unconditional Grant (Wage)	50,425	12,449	50,425
Sector Conditional Grant (Non-Wage)	32,141	8,035	32,132
Development Revenues	377,021	125,674	377,087
Sector Development Grant	377,021	0	377,087
Total Revenues shares	466,587	147,908	462,645
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,425	6,440	50,425
Non Wage	39,141	6,872	35,132
Development Expenditure			
Domestic Development	377,021	103,075	377,087
Donor Development	0	0	0
Total Expenditure	466,587	116,388	462,645

Narrative of Workplan Revenues and Expenditure

In the FY 2020/2021, the Water Sector expects to receive Ugx 462,644,568 a slight reduction from UGX 466,587,000 for FY 2019/20 to finance its planned expenditures. The slight reduction is as a result of non allocation of locally raised revenues.

-Ugx 377,087,083 from Sector Conditional Grant is expected to finance development expenditures;

-Ugx 32,123,485 & Ugx 3,000,000 from Sector Conditional Grant & District Unconditional Grant respectively is expected to finance recurrent expenditures and;

-Ugx 50,425,000 is expected to finance wage expenditures

Vote : 502 Apac District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	111,305	27,826	109,336
Locally Raised Revenues	12,000	3,000	10,000
District Unconditional Grant (Non-Wage)	3,000	750	3,000
District Unconditional Grant (Wage)	92,185	23,046	92,185
Sector Conditional Grant (Non-Wage)	4,120	1,030	4,151
Development Revenues	123,011	27,670	55,000
Other Transfers from Central Government	40,000	0	40,000
Multi-Sectoral Transfers to LLGs_Gou	45,272	0	0
District Discretionary Development Equalization Grant	37,739	0	15,000
Total Revenues shares	234,316	55,497	164,336
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	92,185	12,691	92,185
Non Wage	19,120	964	17,151
Development Expenditure			
Domestic Development	123,011	27,570	55,000
Donor Development	0	0	0
Total Expenditure	234,316	41,226	164,336

Narrative of Workplan Revenues and Expenditure

In the FY 2020/2021, Natural department anticipates to receive a total of Ushs. 164,336,000 compared to UGX 234,316,000 in FY 2019/20 this is a reduction resulting from non allocation of Multi sectoral transfers to LLGs and reduced DDEG allocations. The funds comprises of bth Recurrent monies amounting to Ushs. 172,336,272 and Development monies amounting to Ushs 55,000,000. These funds comprises of DUCG Wage Ushs 92,185,000 meant for payment of staff salaries, DUCG Non-wage Ushs 3,000,000 and SCG Non-wage Ushs 4,151,272 meant for carrying out recurrent activities and Local Revenue of Ushs 10,000,000. The Development funds of Ushs 55,000,000 is comprised of DDEG Ushs 15,000,000 and Other Central Government Transfers of 40,000,000 for FIEFOC Project.

Vote : 502 Apac District

FY 2020/21

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	102,743	25,686	50,350
Locally Raised Revenues	4,000	1,000	10,000
District Unconditional Grant (Non-Wage)	10,000	2,500	10,000
District Unconditional Grant (Wage)	58,578	14,644	0
Sector Conditional Grant (Non-Wage)	30,165	7,541	30,350
Development Revenues	2,421,594	63,069	1,647,312
Other Transfers from Central Government	2,302,747	0	1,621,999
Multi-Sectoral Transfers to LLGs_Gou	102,477	0	0
District Discretionary Development Equalization Grant	16,369	0	25,313
Total Revenues shares	2,524,337	88,755	1,697,662
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,578	14,568	0
Non Wage	44,165	7,342	50,350
Development Expenditure			
Domestic Development	2,421,594	39,616	1,647,312
Donor Development	0	0	0
Total Expenditure	2,524,337	61,526	1,697,662

Narrative of Workplan Revenues and Expenditure

The department planned to receive 1,756,240,000 as the total revenue for the sector for the FY 2020-2021 compared to UGX 2,524,337,000 that was budgeted for in FY 2019/20 the decrease resulted from reduced ipf of NUSAF 3 mostly.

Vote : 502 Apac District

FY 2020/21

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	97,064	25,895	99,064
Locally Raised Revenues	8,000	2,000	10,000
District Unconditional Grant (Non-Wage)	32,000	9,269	32,000
District Unconditional Grant (Wage)	57,064	14,626	57,064
Development Revenues	86,804	28,935	45,961
External Financing	0	0	0
District Discretionary Development Equalization Grant	86,804	0	45,961
Total Revenues shares	183,868	54,830	145,025
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,064	3,489	57,064
Non Wage	40,000	8,652	42,000
Development Expenditure			
Domestic Development	86,804	17,990	45,961
Donor Development	0	0	0
Total Expenditure	183,868	30,131	145,025

Narrative of Workplan Revenues and Expenditure

The Department, expects to receive a total revenue of 145,960,717/= which is an decrease from that of FY 2019-2020 of UGX 183,868,000.

This decrease mainly due to less DDEG funds allocated to the department Of which 57,064,000/= wage,32,000,000/= non wage,10,000,000/= local revenue and ,45,960,717 /= development

Vote : 502 Apac District

FY 2020/21

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,855	23,464	69,855
Locally Raised Revenues	16,000	5,000	10,000
District Unconditional Grant (Non-Wage)	30,000	11,500	32,000
District Unconditional Grant (Wage)	27,855	6,964	27,855
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	73,855	23,464	69,855
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,855	3,049	27,855
Non Wage	46,000	6,255	42,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	73,855	9,304	69,855

Narrative of Workplan Revenues and Expenditure

The Audit Sector expects to receive Ugx 69,855,000 a reduction from UGX 75,855,000 of FY 2019/20 the decrease was a result of less allocation of local revenue. The funds shall be used to finance its expenditures for the financial year 2020/2021.

Ugx 32,000,000 from District Unconditional Grant is expected to finance Non-Wage expenditures; Ugx 27,855,000 from District Unconditional Grand-Wage is expected to finance Wage expenditures and Ugx 10,000,000 from Locally Raised Revenue is expected to finance Non-Wage expenditures.

Vote : 502 Apac District

FY 2020/21

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,884	2,721	16,896
Locally Raised Revenues	4,000	0	0
District Unconditional Grant (Non-Wage)	0	0	6,000
Sector Conditional Grant (Non-Wage)	10,884	2,721	10,896
Development Revenues	15,000	5,000	0
District Discretionary Development Equalization Grant	15,000	0	0
Total Revenues shares	29,884	7,721	16,896
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,884	0	16,896
Development Expenditure			
Domestic Development	15,000	2,720	0
Donor Development	0	0	0
Total Expenditure	29,884	2,720	16,896

Narrative of Workplan Revenues and Expenditure

Trade Industry and Local Development department expects to receive a total of Ushs. 16,896,000 only to execute planned interventions during FY 2020/21 a decrease from UGX 29,884,000 that was planned in FY 2019/20. The reduction resulted from non-allocation of DDEG to the department. All of which is recurrent in nature. UGX. 6,000,000 is expected from District Unconditional Grant Non-wage while shs. 10,896,000 is Sector Unconditional Grant (Non-Wage).