

# Vote : 604 Napak District

**FY 2020/21**

## Foreword

In accordance with the provisions in Section 9 of the Public Finance and Management Act 2015, Napak District Local Government in consultation with the relevant stakeholders, prepared this Budget Framework Paper (BFP) for FY 2020/21, taking into consideration balanced development, gender and equity responsiveness. In addition, the preparation of this document was guided by the Local Government Act CAP 243 that requires every Local Government to develop annual work plans and budgets.

The intent of this Budget Framework Paper (BFP) is to attain the District vision of “Peaceful, Dignified and Prosperous People of Napak District within 25 Years” with a District theme of “Promoting Agro-Pastoral Farming, Trade and Tourism for Socioeconomic development”, which is aligned to Vision 2040 of the National Development Plan whose theme is Growth, Employment and Prosperity, and also the NDP III investment priority areas of; Agriculture, Tourism, Minerals, oil and gas, Infrastructure development, and Human capital development as well as the five (5) thematic areas of the National Budget Strategic focus for FY 2020/21 namely: Agriculture and Agro-Industrialization, Tourism Development, Scientific Research and Innovation, Improving Value Addition to tradable minerals and commodities plus Enhancing efficiency in Public Investments in provision and maintenance of productive and trade infrastructure, provision of health services and skills development programs.

The District commits itself to embrace inclusive growth and development in execution of this budget within its resource envelope, guided by the principle of “no living any one behind”.

I do therefore call upon all the stakeholders to accord the necessary support for the successful implementation of this budget for FY 2020/21.

For God and My Country



Hon. Joseph Lomonyang, District Chairperson – Napak

28/11/2019

**Vote : 604 Napak District****FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	180,000	163,788	180,000
<b>Discretionary Government Transfers</b>	4,447,889	1,247,498	4,476,985
<b>Conditional Government Transfers</b>	8,986,199	2,431,814	8,637,445
<b>Other Government Transfers</b>	6,756,243	121,913	6,628,801
<b>External Funding</b>	2,130,000	487,845	1,420,000
<b>Grand Total</b>	<b>22,500,331</b>	<b>4,452,857</b>	<b>21,343,231</b>

**Revenue Performance in the First Quarter of 2019/20**

By the end of first quarter, the District managed to collect a total of UGX. 4,452,857 billion, which was 20% of the planned UGX. 22,500,331 billion in the financial year. Local Revenue in the quarters performed at 91% of the planned annual collection and contributed only 4% to the total District revenue collection. Central Government transfer collection by end of Q1 was UGX. 3,679,311 billion i.e. more than 100% of planned annual collection from Central Government. This was 83% contribution to the total District revenue collection in the first quarter. The District had other government transfers receipt amounting to UGXs. 121,913 million, which was only 2% of expected annual collection from other government transfers.. External Financing contributed UGX. 487,845 million by the end of first quarter of FY 2019/20. This was 23% of the estimated annual receipt of UGX. 2,130 billion and overall, contributed 11% to the District total revenue collection.

**Planned Revenues for FY 2020/21**

In FY 2020/21, the District is making a forecast of UGX. 21,343,231 billion, which is a 5% decrease compared to the approved budget estimates of the current FY 2019/20. Local revenue will contribute UGX. 180,000 million or 1%, Central Government Grants will contribute UGX. 13,114,430 billion or 61%, this represents 2% decline from the UGX. 13,434,088 of FY 2019/20, Other Gov't Transfers estimated at UGX. 6,628,801 billion and external financing of UGX. 1,420,000 billion or 7% thus reducing by 34% from UGX. 2,130,000 billion that was approved in FY 2019/20. The reduction in expected revenues is attributed to closure of most donor projects and general budget cuts from Central Gov't.

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
Administration	8,958,415	943,398	8,680,192
Finance	225,876	52,969	224,477
Statutory Bodies	527,164	126,702	515,131
Production and Marketing	712,626	190,217	700,014
Health	3,934,521	965,995	3,607,778
Education	5,556,728	1,594,163	5,604,544

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Roads and Engineering	740,489	181,509	631,732
Water	575,531	159,525	526,418
Natural Resources	208,596	47,430	191,894
Community Based Services	786,231	126,776	399,265
Planning	172,890	39,441	164,879
Internal Audit	58,710	13,678	59,429
Trade, Industry and Local Development	42,553	11,055	37,478
<b>Grand Total</b>	<b>22,500,331</b>	<b>4,452,857</b>	<b>21,343,231</b>
<i>o/w: Wage:</i>	<i>7,847,059</i>	<i>1,961,765</i>	<i>7,847,059</i>
<i>Non-Wage Recurrent:</i>	<i>9,394,088</i>	<i>960,186</i>	<i>8,948,435</i>
<i>Domestic Devt:</i>	<i>3,129,183</i>	<i>1,043,061</i>	<i>3,127,736</i>
<i>Ext. Financing:</i>	<i>2,130,000</i>	<i>487,845</i>	<i>1,420,000</i>

### Expenditure Performance in the First Quarter FY 2019/20

Cumulative receipts by the end of Sept for FY 2019/20 was UGX. 4,452,857 billion, out of which education department received the highest proportion of the release of UGX. 1,594,163 billion i.e. 36% of the total collection, followed by health with UGX. 965,995 million (22%), while Internal Audit was lowest at 0.3%. The District expended a total of UGX. 2,652,440 billion which was 60% of the total release spent and overall only 12% of the annual estimated budget of UGX. 22,500,331 billion. This left UGX. 1,800,417 billion as unspent balance for capital investments whose procurement process was ongoing. The following key physical performance was realized:

- Livestock disease surveillance done in all Sub counties
- Trained 1250 (750 Males & 500 Females) farmers on best agronomical technologies,
- 4100 children immunized with pentavalent vaccine in all Health facilities
- 3081 inpatients and 33,319 outpatients treated in health facilities, and 2,740 deliveries conducted in health facilities
- 16,211 pupils and 1133 students enrolled in UPE and USE schools respectively,
- Conducted quarterly inspections in all the schools in the District
- 13 cases of juvenile handled in all the LLGs
- Monitored and supervised FAL classes in all LLGs
- Supported 2 youth council meetings
- Celebrated older persons day
- 2 women council meetings targeting LLGs supported
- Women supported with income generation activities under UWEF

### Planned Expenditures for The FY 2020/21

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The District plans to expend UGX. 21,343,231 billion in the FY 2020/21, which is a 5% decrease compared to the approved budget estimates of FY 2019/20. The decrease is attributed to general budget cuts of Central Government transfers as provided in the Indicative Planning Figures by MoFPED, poor performance of the Local Revenue in the first half of FY 2019/20, and low expected external financing due to closure of most projects. Some of planned investments for the ensuing financial year include the following:

- Rehabilitation of school and health infrastructures and supply of furniture.
- Construction and Rehabilitation of infrastructure ( Staff Houses, Classrooms and Latrine stances)
- Drilling of boreholes in water stressed Sub counties
- Opening access roads in hard to reach areas of the Sub counties
- Provision of agromical trainings and farm inputs to famers selected from all Sub counties
- Conducting routine immunization exercises, ANC's, supervised deliveries in health facilities
- Supporting PWDs thru disability grant, women council meetings, Youth Livelihood Programme, Uganda Women Empowerment Programme, Social Assistance Grant for the Elder among others.
- Payment of staff salaries, pension and gratuity

## Medium Term Expenditure Plans

In the medium term, the District intends to expend UGX. 117,934,824 billion spread as follows; UGX. 21,343,231 billion FY 2020/21, UGX. 22,410,393 billion FY 2021/22, UGX. 23,530,912 billion FY 2022/23, UGX. 24,707,458 billion FY 2023/24, and UGX. 25,942,831 billion FY 2024/25. These funding will be directed at achieving the following strategic and intermediate objectives:

- Improve on maternal and child health through up scaling immunization coverage to 100%, ANC attendance & supervised health facility deliveries,
- Promote quality education at all levels for both girls and boys as well as attracting and retaining girl children in schools.
- Enhance access and equity in universal primary Education and Universal Secondary Education for all children of primary & Secondary school age including ABEK
- Socio-economic empowerment of communities through skills enhancement and capacity-building of all vulnerable groups
- Provision of capacity building to youths, women and men in modern agronomic practices
- Organize PWDs and Elder persons into groups with less labour intensive like poultry, weaving among others.
- Improve road access to hard to reach areas in the District to ease access to social services
- Provision of clean and safe water in all areas of the District and construction of sanitation facilities in Rural Growth Centres for both males and females with consideration of the disabled persons
- Undertake infrastructural development at Institutions and communities.

## Challenges in Implementation

The major challenges foreseen to impede the implementation of the future plans of the District include: Limited disaggregated data by gender & disability in most departments to inform planning and decision making, Limited access to information especially in rural areas regarding development interventions undertaken in the District, hard to reach nature of some areas in the District affecting service delivery, Low enrollment and retention in schools especially girl children, rapidly changing prices of construction materials, making contract management and administration a challenge leading to incomplete projects, unpredictable weather changes causing delays in budget execution especially construction works, the narrow Local Revenue base making the policy of 20% of previous collections to be spent for council allowances unrealistic hence hindering council activities, high banking costs in terms of charges and access with the nearest banking services more than 35 Kms from the District headquarters among others.

## 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
<b>1. Locally Raised Revenues</b>	<b>180,000</b>	<b>163,788</b>	<b>180,000</b>

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Local Services Tax	24,000	22,316	24,000
Land Fees	15,000	129,449	15,000
Local Hotel Tax	1,000	0	1,000
Application Fees	2,000	100	2,000
Business licenses	4,500	0	4,500
Park Fees	7,000	0	7,000
Property related Duties/Fees	4,840	0	4,840
Animal & Crop Husbandry related Levies	20,000	5,305	20,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,500	675	2,500
Agency Fees	15,000	2,700	15,000
Inspection Fees	1,258	0	1,258
Market /Gate Charges	12,000	1,155	12,000
Other Fees and Charges	45,902	2,087	45,902
Group registration	4,000	0	4,000
Quarry Charges	1,000	0	1,000
Miscellaneous receipts/income	20,000	0	20,000
<b>2a. Discretionary Government Transfers</b>	<b>4,447,889</b>	<b>1,247,498</b>	<b>4,471,635</b>
District Unconditional Grant (Non-Wage)	564,313	141,078	563,098
Urban Unconditional Grant (Non-Wage)	27,573	6,893	27,452
District Discretionary Development Equalization Grant	1,605,432	535,144	1,630,612
Urban Unconditional Grant (Wage)	600,056	150,014	600,056
District Unconditional Grant (Wage)	1,629,640	407,410	1,629,640
Urban Discretionary Development Equalization Grant	20,874	6,958	20,776
<b>2b. Conditional Government Transfer</b>	<b>8,986,199</b>	<b>2,431,814</b>	<b>8,642,795</b>
Sector Conditional Grant (Wage)	5,617,362	1,404,341	5,617,362
Sector Conditional Grant (Non-Wage)	1,502,201	435,574	1,495,461
Sector Development Grant	1,483,076	494,359	1,476,348
Transitional Development Grant	19,802	6,601	0
Pension for Local Governments	53,623	13,406	53,623
Gratuity for Local Governments	310,134	77,534	0
<b>2c. Other Government Transfer</b>	<b>6,756,243</b>	<b>121,913</b>	<b>6,628,801</b>
Northern Uganda Social Action Fund (NUSAF)	6,144,444	13,500	6,144,444
Uganda Road Fund (URF)	484,357	108,413	484,357
Youth Livelihood Programme (YLP)	127,442	0	0
<b>3. External Financing</b>	<b>2,130,000</b>	<b>487,845</b>	<b>1,420,000</b>
United Nations Children Fund (UNICEF)	2,000,000	476,553	1,300,000
United Nations Population Fund (UNPF)	80,000	11,293	80,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	50,000	0	40,000
<b>Total Revenues shares</b>	<b>22,500,331</b>	<b>4,452,857</b>	<b>21,343,231</b>

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## i) Revenue Performance by September FY 2019/20

### Locally Raised Revenues

The District local revenue out-turn for first quarter was UGX. 163,788 million, that is more than 100% of the expected quarterly local revenue collection of UGX. 45,000 million, and 91% of estimated annual local revenue collection in the approved budget for FY 2019/20.

The good local revenue performance during the quarter was due to land compensation fee receipt from Uganda National Road Authority (UNRA) amounting to 129 million.

### Central Government Transfers

In the first quarter of FY 2019/20, the District had a total revenue collection of UGX. 3,801,225 billion from Central Government grants, which was more than 75% of the expected quarterly receipt of UGX. 5,047,583 billion and 19% of the annual budget of UGX. 20,190,331 billion expected from Central Gov't grants.

The District realized this poor performance because of no funds received from the Youth Livelihood Programme (YLP) and Regional Pastoral Livelihoods Resilience Project as planned in the District budget for FY 2019/20.

### Donor Funding

The District had projected to collect UGX. 532,500 million from external financing by the end of 1st quarter of FY 2019/20, but ended up receiving UGX. 487,845 million, which was 92% of expected quarter receipt and overall 23% of planned annual collection from external financing.

The revenue performance from external financing was generally good during the quarter due to positive response from most development partners in fulfilling their pledges.

## ii) Planned Revenues for FY 2020/21

### Locally Raised Revenues

The District is making a Local revenue forecast of UGX. 180,000 million or 1%, this estimate also includes UGX. 66,367 million expected from Lower Local Governments, which is not shared with the District. This forecast is based on the performance in the first quarter of FY 2019/20.

### Central Government Transfers

The District is anticipating to collect UGX. 19,743,231 billion from Central Gov't transfers or 93% of the total District forecast of UGX. 21,343,231 billion. This represents 2% decline from the UGX. 20,190,331 of the FY 2019/20. This is as per the Ministry of Finance Planning and Economic Development 1st Budget Call Circular for FY 2020/21.

### Donor Funding

The District is making a forecast of UGX. 1,420,000 billion from external financing, which is 7% of the total District forecast of UGX. 21,343,231 billion. This shows a 34% decrease when compared to donor estimates of the current FY 2019/20. The decrease in estimated external financing is attributed to expected closure of most partner projects in the District.

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	441,619	110,405	441,619
District Production Services	271,006	67,752	258,394
<b>Sub- Total of allocation Sector</b>	<b>712,626</b>	<b>178,156</b>	<b>700,014</b>

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<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	740,489	185,122	631,732
<i>Sub- Total of allocation Sector</i>	<b>740,489</b>	<b>185,122</b>	<b>631,732</b>
<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	42,553	10,638	37,478
<i>Sub- Total of allocation Sector</i>	<b>42,553</b>	<b>10,638</b>	<b>37,478</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	2,975,996	743,999	3,308,191
Secondary Education	1,539,906	384,977	1,479,829
Skills Development	300,920	75,230	300,920
Education & Sports Management and Inspection	739,907	184,977	515,604
<i>Sub- Total of allocation Sector</i>	<b>5,556,728</b>	<b>1,389,182</b>	<b>5,604,544</b>
<b>Sector :Health</b>			
Primary Healthcare	1,221,392	305,348	972,649
District Hospital Services	293,200	73,300	293,200
Health Management and Supervision	2,419,929	604,982	2,341,930
<i>Sub- Total of allocation Sector</i>	<b>3,934,521</b>	<b>983,630</b>	<b>3,607,778</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	575,531	143,883	526,418
Natural Resources Management	208,596	52,149	191,894
<i>Sub- Total of allocation Sector</i>	<b>784,127</b>	<b>196,032</b>	<b>718,312</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	786,231	196,558	399,265
<i>Sub- Total of allocation Sector</i>	<b>786,231</b>	<b>196,558</b>	<b>399,265</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	8,958,415	1,813,302	8,680,192
Local Statutory Bodies	527,164	131,791	515,131
Local Government Planning Services	172,890	43,223	164,879
<i>Sub- Total of allocation Sector</i>	<b>9,658,469</b>	<b>1,988,316</b>	<b>9,360,202</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	225,876	56,469	224,477
Internal Audit Services	58,710	14,678	59,429
<i>Sub- Total of allocation Sector</i>	<b>284,586</b>	<b>71,147</b>	<b>283,906</b>

## SECTION B : Workplan Summary

### Workplan: Administration

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

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,885,651</b>	<b>585,810</b>	<b>7,588,246</b>
Locally Raised Revenues	30,600	158,556	96,967
Multi-Sectoral Transfers to LLGs_Wage	600,056	150,014	0
Multi-Sectoral Transfers to LLGs_NonWage	199,328	34,119	0
Other Transfers from Central Government	6,144,444	13,500	6,144,444
District Unconditional Grant (Non-Wage)	75,000	20,565	193,238
District Unconditional Grant (Wage)	472,465	118,116	472,465
Pension for Local Governments	53,623	13,406	53,623
Gratuity for Local Governments	310,134	77,534	0
<b>Development Revenues</b>	<b>1,072,764</b>	<b>357,588</b>	<b>1,091,946</b>
Multi-Sectoral Transfers to LLGs_Gou	905,821	0	0
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	166,943	0	1,071,169
<b>Total Revenues shares</b>	<b>8,958,415</b>	<b>943,398</b>	<b>8,680,192</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,072,522	268,130	1,072,522
Non Wage	6,813,129	188,581	6,515,724
<b>Development Expenditure</b>			
Domestic Development	1,072,764	329,733	1,091,946
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,958,415</b>	<b>786,444</b>	<b>8,680,192</b>

## Narrative of Workplan Revenues and Expenditure

The department of administration and management expects to receive and spend a total of UGX. 8,680,192 billion, which is 41% of the District forecast for FY 2020/21. This allocation shows a 3% decrease compared to the FY 2019/20 budget under administration. The decrease was due to general budget cuts from Central Government as per the first budget call circular for FY 2020/21.

The expected expenditures will comprise of UGX. 1,072,522 billion wage distributed as UGX. 472,465 million District wage and the balance of UGX. 600,056 million as urban wage. The department anticipates a non-wage receipt of UGX. 6,515,724 billion distributed as follows: UGX. 6,144,444 is for NUSAF 3 activities, multisectoral transfers to Lower Local Governments non-wage of UGX. 198,663 million, high local government non-wage allocation of UGX. 142,017 million and local revenue allocation of UGX. 30,600 million.

The department also anticipates domestic development mainly DDEG of UGX. 1,091,946 billion out of which, UGX. 153,395 million will cater for administrative infrastructure, retooling, as well as performance improvement, and UGX. 938,551 million are multi-sectoral transfers of District Discretionary Equalization Grant to Lower Local Gov'ts.

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## Workplan: Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>213,876</b>	<b>48,969</b>	<b>215,376</b>
Locally Raised Revenues	18,000	0	18,000
District Unconditional Grant (Non-Wage)	42,500	10,625	44,000
District Unconditional Grant (Wage)	153,376	38,344	153,376
<b>Development Revenues</b>	<b>12,000</b>	<b>4,000</b>	<b>9,101</b>
District Discretionary Development Equalization Grant	12,000	0	9,101
<b>Total Revenues shares</b>	<b>225,876</b>	<b>52,969</b>	<b>224,477</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	153,376	38,344	153,376
Non Wage	60,500	10,625	62,000
<b>Development Expenditure</b>			
Domestic Development	12,000	0	9,101
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>225,876</b>	<b>48,969</b>	<b>224,477</b>

### Narrative of Workplan Revenues and Expenditure

Finance department has an allocation of UGX. 224,477 million which is just 1% of the total District projected revenues for the next FY 2020/21. This allocation shows a 0.6% increment compared to the approved budget estimates of FY 2019/20. The increase was due to enhanced allocation of non-wage to enable the department narrow the implementation gaps realized in the previous FY.

The expected expenditures will be as follows: wage UGX. 153,376 million, non-wage of UGX. 62,000 million and DDEG of UGX. 9,101 million.

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## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>524,664</b>	<b>125,869</b>	<b>515,131</b>
Locally Raised Revenues	35,033	3,461	35,033
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Non-Wage)	266,772	66,693	257,239
District Unconditional Grant (Wage)	222,859	55,715	222,859
<b>Development Revenues</b>	<b>2,500</b>	<b>833</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,500	0	0
<b>Total Revenues shares</b>	<b>527,164</b>	<b>126,702</b>	<b>515,131</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	222,859	55,715	222,859
Non Wage	301,805	66,693	292,272
<b>Development Expenditure</b>			
Domestic Development	2,500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>527,164</b>	<b>122,408</b>	<b>515,131</b>

## Narrative of Workplan Revenues and Expenditure

Statutory bodies total revenue for FY 2020/21 is projected at UGX. 515,131 million i.e. 2.4% of the District forecast for FY 2020/21, representing 2.3% reduction from the current budget of FY 2019/20. The reduction was due to low anticipated local revenue collection following the creation of two (02) new Town Councils of Kangole & Matany whose local revenue is not shared with the District.

In terms of expenditure, the department intends to expend UGX. 222,859 million on wage, and UGX. 292,272 million on non-wage recurrent activities.

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## Workplan: Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>567,892</b>	<b>141,973</b>	<b>565,584</b>
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Wage)	45,546	11,387	45,546
Sector Conditional Grant (Wage)	333,054	83,264	333,054
Sector Conditional Grant (Non-Wage)	189,292	47,323	186,984
<b>Development Revenues</b>	<b>144,733</b>	<b>48,244</b>	<b>134,429</b>
District Discretionary Development Equalization Grant	50,000	0	40,000
Sector Development Grant	94,733	0	94,429
<b>Total Revenues shares</b>	<b>712,626</b>	<b>190,217</b>	<b>700,014</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	378,600	94,650	378,600
Non Wage	189,292	6,350	186,984
<b>Development Expenditure</b>			
Domestic Development	144,733	0	134,429
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>712,626</b>	<b>101,000</b>	<b>700,014</b>

### Narrative of Workplan Revenues and Expenditure

Production department is making a revenue forecast of UGX. 700,014 million, which is 3.3% of the total District projected revenue for FY 2020/21. This budget estimate represents a 1.8% decrease from the approved budget estimates of FY 2019/20. The decrease was as a result of general budget cuts from the centre following receipt of the first budget call circular for FY 2020/21.

The expenditure will comprise of UGX. 134,429 million on domestic development activities, UGX. 378,600 million on wage and UGX. 186,984 million on non-wage recurrent activities.

# Vote : 604 Napak District

# FY 2020/21

## Workplan: Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,626,903</b>	<b>656,726</b>	<b>2,626,903</b>
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Sector Conditional Grant (Wage)	2,148,302	537,075	2,148,302
Sector Conditional Grant (Non-Wage)	478,602	119,650	478,602
<b>Development Revenues</b>	<b>1,307,618</b>	<b>309,269</b>	<b>980,875</b>
External Financing	1,180,000	0	760,000
District Discretionary Development Equalization Grant	100,000	0	193,257
Sector Development Grant	27,618	0	27,618
<b>Total Revenues shares</b>	<b>3,934,521</b>	<b>965,995</b>	<b>3,607,778</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,148,302	537,075	2,148,302
Non Wage	478,602	119,650	478,602
<b>Development Expenditure</b>			
Domestic Development	127,618	0	220,875
Donor Development	1,180,000	0	760,000
<b>Total Expenditure</b>	<b>3,934,521</b>	<b>656,726</b>	<b>3,607,778</b>

## Narrative of Workplan Revenues and Expenditure

Health department anticipates an allocation of UGX. 3,607,778 billion i.e. 16.9% of the District forecast for FY 2020/21. This allocation represents a decrease of 8.3% from the FY 2019/20 approved budget estimates for health. The reduction is attributed to low expected revenue from external financing due to the closure of most partner projects which had been supporting the department.

The expenditure will constitute of wage of UGX. 2,148,302 billion, non-wage UGX. 478,602 million, Domestic development UGX. 220,875 million, and external financing of UGX. 760,000 million.

# Vote : 604 Napak District

# FY 2020/21

## Workplan: Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,983,804</b>	<b>1,054,160</b>	<b>3,972,692</b>
District Unconditional Grant (Non-Wage)	7,262	0	0
District Unconditional Grant (Wage)	120,246	30,062	120,246
Sector Conditional Grant (Wage)	3,136,006	784,002	3,136,006
Sector Conditional Grant (Non-Wage)	720,290	240,097	716,440
<b>Development Revenues</b>	<b>1,572,925</b>	<b>540,003</b>	<b>1,631,852</b>
External Financing	320,000	0	320,000
District Discretionary Development Equalization Grant	120,000	0	185,237
Sector Development Grant	1,132,925	0	1,126,614
<b>Total Revenues shares</b>	<b>5,556,728</b>	<b>1,594,163</b>	<b>5,604,544</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,256,252	814,063	3,256,252
Non Wage	727,551	214,023	716,440
<b>Development Expenditure</b>			
Domestic Development	1,252,925	0	1,311,852
Donor Development	320,000	0	320,000
<b>Total Expenditure</b>	<b>5,556,728</b>	<b>1,028,086</b>	<b>5,604,544</b>

### Narrative of Workplan Revenues and Expenditure

Education department expects to receive and expend funds to a tune of UGX. 5,604,544 billion which is 26.3% of the District forecast for FY 2020/21. This allocation is showing an increase of about 0.9% when compared to FY 2019/20 approved budget estimates of the department. The increase was due to enhanced allocation of DDEG to cater for capital investments in schools. The expenditure will comprise of wage of UGX. 3,256,252 billion, non-wage UGX. 716,440 million, domestic development of UGX. 1,311,852 billion meant for capital investments, and external financing from UNICEF of UGX. 320,000 million.

# Vote : 604 Napak 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>631,732</b>	<b>145,257</b>	<b>631,732</b>
Other Transfers from Central Government	484,357	108,413	484,357
District Unconditional Grant (Wage)	147,375	36,844	147,375
<b>Development Revenues</b>	<b>108,757</b>	<b>36,252</b>	<b>0</b>
District Discretionary Development Equalization Grant	108,757	0	0
<b>Total Revenues shares</b>	<b>740,489</b>	<b>181,509</b>	<b>631,732</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	147,375	36,844	147,375
Non Wage	484,357	34,333	484,357
<b>Development Expenditure</b>			
Domestic Development	108,757	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>740,489</b>	<b>71,177</b>	<b>631,732</b>

### Narrative of Workplan Revenues and Expenditure

In the FY 2020/2021, the road sector expects to receive and spend UGX. 631,732 million which is 3% of UGX. 21,343,231 billion expected as total District revenue collection for FY 2020/21. This allocation shows a 14.7% reduction from the previous FY 2019/20 budget estimates of UGX. 740,489 million for the Sector. The decrease was because of non-allocation of DDEG to the sector as it was done in the previous financial year.

Expenditures will be incurred as follows: wage of UGX. 147,375 million and non-wage of UGX. 484,357 million.

# Vote : 604 Napak 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>87,929</b>	<b>21,982</b>	<b>87,859</b>
District Unconditional Grant (Wage)	44,805	11,201	44,805
Sector Conditional Grant (Non-Wage)	43,124	10,781	43,054
<b>Development Revenues</b>	<b>487,601</b>	<b>137,542</b>	<b>438,559</b>
External Financing	200,000	0	180,000
District Discretionary Development Equalization Grant	40,000	0	36,223
Sector Development Grant	227,799	0	222,336
Transitional Development Grant	19,802	0	0
<b>Total Revenues shares</b>	<b>575,531</b>	<b>159,525</b>	<b>526,418</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	44,805	11,201	44,805
Non Wage	43,124	10,781	43,054
<b>Development Expenditure</b>			
Domestic Development	287,601	8,396	258,559
Donor Development	200,000	0	180,000
<b>Total Expenditure</b>	<b>575,531</b>	<b>30,379</b>	<b>526,418</b>

### Narrative of Workplan Revenues and Expenditure

The sector expects UGX. 526,418 million as revenue for FY 2020/21, this contributes 2.5% of the District forecasted total revenue collection for FY 2020/21. This allocation shows a decrease of 8.5% from FY 2019/20 approved budget to water sector. This budget reduction was because of the limited anticipated revenues from external financing to the sector following the closure of most partner projects in the District as well as budget cuts from central government grants.

The expenditure will constitute of UGX. 44,805 million on wage, UGX. 43,054 million to support non-wage recurrent activities, UGX. 258,559 million on domestic development and UGX 180,000 million from external financing mainly UNICEF.

# Vote : 604 Napak District

# FY 2020/21

## Workplan: Natural Resources

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>147,225</b>	<b>35,306</b>	<b>147,196</b>
Locally Raised Revenues	6,000	0	6,000
District Unconditional Grant (Non-Wage)	8,000	2,000	8,005
District Unconditional Grant (Wage)	127,540	31,885	127,540
Sector Conditional Grant (Non-Wage)	5,685	1,421	5,650
<b>Development Revenues</b>	<b>61,371</b>	<b>12,124</b>	<b>44,698</b>
Other Transfers from Central Government	0	0	0
External Financing	25,000	0	20,000
District Discretionary Development Equalization Grant	36,371	0	24,698
<b>Total Revenues shares</b>	<b>208,596</b>	<b>47,430</b>	<b>191,894</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	127,540	31,885	127,540
Non Wage	19,685	1,875	19,656
<b>Development Expenditure</b>			
Domestic Development	36,371	0	24,698
Donor Development	25,000	0	20,000
<b>Total Expenditure</b>	<b>208,596</b>	<b>33,760</b>	<b>191,894</b>

### Narrative of Workplan Revenues and Expenditure

Natural Resources has an allocation of UGX. 191,894 million which is about 0.9% of the District forecast for FY 2020/21. This allocation shows a reduction of about 7% compared to approved estimates of the FY 2019/20. The decrease followed the general budget cuts from the centre as per the first budget call circular for FY 2020/21.

The expenditures will comprise of wages of UGX. 127,540 million, non-wage of UGX. 19,656 million, external financing of UGX. 20 million and domestic development of UGX. 24,698 million mainly from DDEG intending to carry out land demarcations, forestry and environmental management in the District.

# Vote : 604 Napak 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>376,231</b>	<b>59,697</b>	<b>248,393</b>
Locally Raised Revenues	10,000	0	10,000
Other Transfers from Central Government	127,442	0	0
District Unconditional Grant (Non-Wage)	8,000	2,000	8,005
District Unconditional Grant (Wage)	184,837	46,209	184,837
Sector Conditional Grant (Non-Wage)	45,952	11,488	45,550
<b>Development Revenues</b>	<b>410,000</b>	<b>67,079</b>	<b>150,873</b>
Other Transfers from Central Government	0	0	0
External Financing	380,000	0	120,000
District Discretionary Development Equalization Grant	30,000	0	30,873
<b>Total Revenues shares</b>	<b>786,231</b>	<b>126,776</b>	<b>399,265</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	184,837	46,209	184,837
Non Wage	191,394	13,488	63,556
<b>Development Expenditure</b>			
Domestic Development	30,000	0	30,873
Donor Development	380,000	0	120,000
<b>Total Expenditure</b>	<b>786,231</b>	<b>59,697</b>	<b>399,265</b>

### Narrative of Workplan Revenues and Expenditure

The department anticipates an allocation of UGX. 399,265 billion i.e. 1.9% of the District forecast for FY 2020/21. This allocation shows a decline of 49.2% in comparison to the current FY 2019/20 approved estimates. This decline was brought about by centralization of Youth Livelihood Programme (YLP) and Uganda Women Entrepreneurship Programme (UWEP) grants by line ministries.

In the FY 2020/21, Community Based Services intends to spend UGX. 184,837 million on wage, UGX. 63,556 million on nonwage recurrent activities, external financing of UGX. 120 million, domestic development of UGX. 30,873 million mainly DDEG funds for supporting organized groups on livelihood interventions.

# Vote : 604 Napak 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>98,976</b>	<b>23,136</b>	<b>99,476</b>
Locally Raised Revenues	10,000	892	10,000
District Unconditional Grant (Non-Wage)	35,500	8,875	36,000
District Unconditional Grant (Wage)	53,476	13,369	53,476
<b>Development Revenues</b>	<b>73,914</b>	<b>16,305</b>	<b>65,403</b>
External Financing	25,000	0	20,000
District Discretionary Development Equalization Grant	48,914	0	45,403
<b>Total Revenues shares</b>	<b>172,890</b>	<b>39,441</b>	<b>164,879</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	53,476	13,369	53,476
Non Wage	45,500	8,875	46,000
<b>Development Expenditure</b>			
Domestic Development	48,914	1,241	45,403
Donor Development	25,000	0	20,000
<b>Total Expenditure</b>	<b>172,890</b>	<b>23,485</b>	<b>164,879</b>

### Narrative of Workplan Revenues and Expenditure

The Planning department revenue allocation for FY 2020/21 is UGX. 164,879 million i.e. over 0.8% of the overall District forecast of FY 2020/21. This allocation indicates a 4.6% decrease when compared to the approved budget estimates of FY 2019/20. The reduction in the budget for the department was affected by reduced draft Indicative Planning Figures (IPFs) for FY 2020/21 provided by MoFPED in the 1st BCC and low expected external financing.

The department intends to expend in the areas of wage UGX. 53,476 million, non-wage UGX. 46,000 million and development of UGX. 65,403 million distributed as follows: UGX. 45,403 million from District Discretionary Equalization Grant (DDEG) and UGX. 20 million as anticipated receipt from external financing mainly GIZ.

# Vote : 604 Napak 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>58,710</b>	<b>13,678</b>	<b>59,429</b>
Locally Raised Revenues	4,000	0	4,000
District Unconditional Grant (Non-Wage)	15,892	3,973	16,611
District Unconditional Grant (Wage)	38,818	9,705	38,818
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>58,710</b>	<b>13,678</b>	<b>59,429</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,818	9,705	38,818
Non Wage	19,892	3,973	20,611
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>58,710</b>	<b>13,678</b>	<b>59,429</b>

### Narrative of Workplan Revenues and Expenditure

In the FY 2020/21, the unit expects a total revenue receipt of UGX. 59,429 million i.e. 0.3% of the District forecast of FY 2020/21. This allocation shows a slight 1.2% increment from the approved estimates of FY 2019/20. The increase was due to allocation of more non-wage to enable the Unit implement activities not catered for in the previous financial year. The expenditure will be incurred as follows: wage UGX. 38,818 million and non-wage UGX. 20,611 million.

## Vote : 604 Napak District

FY 2020/21

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,553</b>	<b>9,388</b>	<b>37,478</b>
District Unconditional Grant (Wage)	18,297	4,574	18,297
Sector Conditional Grant (Non-Wage)	19,256	4,814	19,181
<b>Development Revenues</b>	<b>5,000</b>	<b>1,667</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,000	0	0
<b>Total Revenues shares</b>	<b>42,553</b>	<b>11,055</b>	<b>37,478</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	18,297	4,574	18,297
Non Wage	19,256	4,814	19,181
<b>Development Expenditure</b>			
Domestic Development	5,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>42,553</b>	<b>9,388</b>	<b>37,478</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects revenue receipt and expenditure of UGX. 37,478 million in the FY 2020/21. This will contribute only 0.2% of the anticipated District total collection for FY 2020/21. This forecasted department collection indicates 11.9% reduction compared to the current FY 2019/20 approved budget. The decrease was because the department was not allocated DDEG funds which was the case in FY 2019/20 for retooling.

Expenditure will comprise of wage UGX. 18,297 million and nonwage of UGX. 19,181 million.