

# **Vote: 604** Napak District

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## **Structure of Budget Framework Paper**

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**Foreword**

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**A: Revenue Performance and Plans**

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## Foreword

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Section 36 of the Local Government act 1997 devolves planning powers to the Local Councils. The planning process therefore becomes more participatory as opposed to the earlier centralized system where a few Technocrats dominated the process. This did not enable pressing needs of the communities to be clearly highlighted. The district Budget Conference provides a platform for all stakeholders to participate in the planning and budgeting process through declaring resources available from all sources for implementing prioritized activities in the District Integrated Workplan. The Output from this Budget Conference feeds into the Local Government Budget Framework Paper Document and ultimately the guiding document for the Annual Workplan and Budget.

The implementation of priorities highlighted in this Local Government BFP will propel the District towards achievement of its Vision, Mission and Goal. The participation of all stakeholders including Central Government, Donor Community, key development partners, political leaders and technical staff by collectively putting their resources and efforts together will enable the District implement its planned activities without duplication of effort.

This LGBFP will therefore continue to serve as a tool for increasing the linkage between the DDP, the Annual Workplan and the Annual. The agreed on priorities are a culmination of a long process involving consultations with the Parish development Committees, Sub County and District Technical Planning Committees, and the various Committees of Council, the District Executive Council and the General Council, notwithstanding the contribution of our Development Partners both Local and International.

I would like to thank all stakeholders who have supported this process in one way or the other and urge that they remain committed to supporting implementation of the planned interventions as highlighted in the three documents namely the DDP, AWP and the Budget.

For God and My Country.

**Mwayita Bruno**  
**Chief Administrative Officer-Napak**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	189,000	23,483	200,000
2a. Discretionary Government Transfers	2,370,110	564,889	4,356,279
2b. Conditional Government Transfers	7,096,970	1,832,901	5,884,050
2c. Other Government Transfers	1,087,584	152,036	600,125
4. Donor Funding	600,000	98,163	695,000
<b>Total Revenues</b>	<b>11,343,663</b>	<b>2,671,472</b>	<b>11,735,454</b>

#### Revenue Performance in the first quarter of 2015/16

During first quarter, district received UGX 23.483 million as receipts showing 49% of plan for the quarter and 12% of the plan for the Year. The low local revenue performance is attributed to the low returns from subcounty markets, some people especially in Irriri subcounty refusing deliberately to pay and ending up in the police, laxity on the part of subcounty staff to mobilise local revenue. The district realised a total of UGX 2.654 billion within the first half of the financial year constituting

#### Planned Revenues for 2016/17

In the Financial year 2016/17, the district anticipates to raise a total of UGX 200 million of local revenue. This is slightly above the current year's figure by 6% because a little more is expected from land fees since the physical planning of the district headquarters land has been completed, People and development partners are expected to move there and acquire land. Central Government Transfers forecast is anticipated to be UGX 10.840 billion in total for both recurrent and Infrastructural d

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,549,657	134,934	1,738,494
2 Finance	299,844	60,251	352,121
3 Statutory Bodies	460,383	100,314	401,070
4 Production and Marketing	395,620	65,478	1,157,581
5 Health	3,105,823	533,128	2,773,380
6 Education	2,882,239	719,445	3,248,199
7a Roads and Engineering	816,476	46,843	760,551
7b Water	724,725	53,521	602,739
8 Natural Resources	125,942	25,689	113,212
9 Community Based Services	789,073	69,087	340,462
10 Planning	131,545	16,836	155,563
11 Internal Audit	62,337	9,388	92,081
<b>Grand Total</b>	<b>11,343,664</b>	<b>1,834,914</b>	<b>11,735,454</b>
Wage Rec't:	4,734,772	1,234,604	4,694,512
Non Wage Rec't:	3,491,467	481,660	3,382,489
Domestic Dev't	2,517,425	61,892	2,963,453
Donor Dev't	600,000	56,759	695,000

#### Expenditure Performance in the first quarter of 2015/16

During the first Half of the 2015/16 FY, The District's expenditure was at UGX 1.834 billion showing 16% of Annual budget of UGX 11.343 billion, this is because most of the capital investments were not implemented during the quarter due delay in the award of contracts to the service providers. The departmental expenditures stood as follows; Administration UGX 134.934 million, Finance UGX 60.231 million, Statutory bodies UGX 100.314 million,

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## Executive Summary

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Production UGX65.478 million, Health UGX 533.128 mil

### *Planned Expenditures for 2016/17*

In 2016/17 FY, the District anticipates a total revenue forecast of UGX11.735 billion showing a 4% increase in the IPFs especially the Educational sector conditional grant non wage as compared to last years budget to finance both recurrent and development budgets though there was also a decrease in the IPF for PRDP. This is expected to be raised from three District revenue sources that is, Local revenue, central government transfers and donor funding.

### *Medium Term Expenditure Plans*

In the medium term, Napak district aims at providing adequate health services within a reachable distance to the communities, fully housing all health workers and teachers in stations of work, build classrooms in all schools, improving and maintaining road network within the district, provision of water sources within reachable distances to the communities.

### **Challenges in Implementation**

The low local revenue base remains a big challenge in the implementation of planned activities fully, unless the roads in the hard to reach parts of the district are improved provision of services to those communities remains a challenge especially during rainy season, there is also a challenge of shortage of transport facilities that may hinder the effective supervision of works in the subcounties, at times donors do not respond to their promises and this therefore may constrain the implementation.

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## A. Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>189,000</b>	<b>23,483</b>	<b>200,000</b>
Local Hotel Tax	2,963	0	
Advertisements/Billboards	4,000	0	4,000
Agency Fees	10,000	0	10,000
Animal & Crop Husbandry related levies	6,500	0	10,000
Business licences	3,500	0	4,000
Inspection Fees	5,500	0	
Local Government Hotel Tax		0	3,000
Local Service Tax	9,000	0	21,600
Market/Gate Charges	20,001	0	12,400
Miscellaneous	15,520	0	25,000
Other Fees and Charges	35,900	23,483	35,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	600	0	
Sale of (Produced) Government Properties/assets	2,099	0	
Land Fees	65,818	0	65,000
Park Fees	7,600	0	10,000
<b>2a. Discretionary Government Transfers</b>	<b>2,370,110</b>	<b>564,889</b>	<b>4,356,279</b>
District Unconditional Grant (Wage)	1,266,133	314,949	1,256,835
Urban Discretionary Development Equalization Grant	13,089	3,272	80,712
District Unconditional Grant (Non-Wage)	455,411	113,853	896,636
District Discretionary Development Equalization Grant	574,425	117,552	2,052,574
Urban Unconditional Grant (Wage)	22,289	5,572	22,286
Urban Unconditional Grant (Non-Wage)	38,764	9,691	47,236
<b>2b. Conditional Government Transfers</b>	<b>7,096,970</b>	<b>1,832,901</b>	<b>5,884,050</b>
Development Grant	1,659,132	331,826	747,047
Transitional Development Grant	23,000	5,750	83,632
Support Services Conditional Grant (Non-Wage)	660,386	158,896	2,001
Sector Conditional Grant (Wage)	3,437,682	983,891	3,437,677
Sector Conditional Grant (Non-Wage)	1,316,770	352,537	1,613,693
<b>2c. Other Government Transfers</b>	<b>1,087,584</b>	<b>152,036</b>	<b>600,125</b>
ROAD FUND	595,384	132,844	
Other Transfers from Central Government	337,200	9,193	600,125
NUSAF II	155,000	10,000	
<b>4. Donor Funding</b>	<b>600,000</b>	<b>98,163</b>	<b>695,000</b>
WHO	70,000	0	
WATER AID	30,000	41,404	
UNICEF	450,000	56,759	
KALIP	50,000	0	
Donor Funding		0	695,000
<b>Total Revenues</b>	<b>11,343,663</b>	<b>2,671,472</b>	<b>11,735,454</b>

### Revenue Performance in the first Quarter of 2015/16

#### (i) Locally Raised Revenues

During first quarter, district received UGX 23.483 million as receipts showing 49% of plan for the quarter and 12% of the plan for the Year. The low local revenue performance is attributed to the low returns from subcounty markets, some people especially in Irriri subcounty refusing deliberately to pay and ending up in the police, laxity on the part of subcounty staff to mobilise local revenue.

#### (ii) Central Government Transfers

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## A. Revenue Performance and Plans

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The district realised a total of UGX 2.525 billion within the first half of the financial year constituting 32% of the total expectation from central government. This is below the 50% expected by this time of the FY because other overnment transfers did not perform well.

### *(iii) Donor Funding*

Donor funding by the end of September stood at UGX 98.163 million which represents a 16% performance. This poor performance is due to many of the partners not responding to their obligations.

### **Planned Revenues for 2016/17**

#### *(i) Locally Raised Revenues*

In the Financial year 2016/17, the district anticipates to raise a total of UGX 200 million of local revenue. This is slightly above the current year's figure by 6% because a little more is expected from land fees since the physical planning of the district headquarters land has been completed, People and development partners are expected to move there and acquire land.

#### *(ii) Central Government Transfers*

Central Government Transfers forecast is anticipated to be UGX 10.840 billion in total for both recurrent and development expenditures. This is not much different from the current year's figures since the IPFs have not changed much.

#### *(iii) Donor Funding*

The district expects to receive total of UGX 695 million from Donors and this expectation as increased as compared to the one the previous Financial year.

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## Summary of Performance and Plans by Department

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,189,376	277,889	758,759
District Unconditional Grant (Non-Wage)	99,723	52,571	165,839
District Unconditional Grant (Wage)	328,684	90,041	300,804
Locally Raised Revenues	31,343	7,788	45,000
Multi-Sectoral Transfers to LLGs	102,965	0	175,593
Other Transfers from Central Government	155,000	10,000	
Support Services Conditional Grant (Non-Wage)	447,669	111,917	2,001
Urban Unconditional Grant (Non-Wage)	1,704	0	47,236
Urban Unconditional Grant (Wage)	22,289	5,572	22,286
<i>Development Revenues</i>	360,281	101,184	979,734
District Discretionary Development Equalization Grant	243,461	68,124	40,000
Multi-Sectoral Transfers to LLGs	103,731	29,787	859,023
Urban Discretionary Development Equalization Grant	13,089	3,272	80,712
<b>Total Revenues</b>	<b>1,549,657</b>	<b>379,073</b>	<b>1,738,494</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,255,796	134,934	758,759
Wage	350,973	90,041	300,804
Non Wage	904,823	44,893	457,955
<i>Development Expenditure</i>	293,861	0	979,734
Domestic Development	293,861	0	979,734
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,549,657</b>	<b>134,934</b>	<b>1,738,494</b>

#### Revenue and Expenditure Performance in the first quarter of 2015/16

During the Quarter, the department's quarter outturn was UGX 379.073 million representing 25% of annual budget and 98% of the plan for the quarter. Of these, only 9% of annual budget was spent and 35% of quarterly receipts were spent leaving unspent balance of UGX 244.139 million showing 16% of annual budget.

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department of Administration and Management expects to receive and spend UGX 1.738 billion in 2016/17 FY showing 10% increase in total budget compared to last year'. The increase is in the more Non wage allocation to department and consolidation of funds to sectors.

#### (ii) Summary of Past and Planned Workplan Outputs

##### Physical Performance in the first quarter of 2015/16

The department was able to conduct 1 monitoring visits undertaken, LG capacity building for two officers ( records officer and a CDO) on going and was implemented, support to staff pursuing the CPA programme and 2 monitoring reports generated.

##### Plans for 2016/17 by Vote Function

The department was able to conduct 1 monitoring visits undertaken, LG capacity building for two officers ( records officer and a CDO) on going and was implemented, support to staff pursuing the CPA programme and 2 monitoring reports generated.

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## Workplan 1a: Administration

### Medium Term Plans and Links to the Development Plan

The management and administrative support services intends to Offer administrative and support services to the district council, Support supervision and monitoring of government activities. The Human Resource section is responsible for Capacity development of staff and ensuring the necessary equipments for work are availed through retooling. This enhances effective and efficient delivery of social services to the people of Napak. Information section will handle dissemination of district and govern

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Administration is working with some development partners to functionalise the internet services, and also connect the main grid of electricity to the district headquarters. We are also sourcing motorcycles for sub counties for sub counties from UNICEF.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Emerging new resettlements

The Population of Napak has moved to new fertile areas and in these new areas, government facilities are lacking, there is need to create new administrative units to cater for the new emerging resettlement areas.

#### 2. Lack of Transport

The department of Administration lacks transport for monitoring and supervising government activities in the sub counties and institutions. There is need to avail a vehicle for County Administration.

#### 3. Lack of Staff Accommodation at District Headquarters.

The new district headquarters lacks accommodation for staff; staff commute from distant areas of Moroto, Kangole and Matany this affects time for reporting and departure from office. Little time hence forth is spent at office affecting output.

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	299,844	84,595	268,608
District Unconditional Grant (Non-Wage)	64,238	20,750	100,946
District Unconditional Grant (Wage)	136,662	38,614	136,662
Locally Raised Revenues	26,000	1,000	31,000
Support Services Conditional Grant (Non-Wage)	58,160	14,540	
Urban Unconditional Grant (Non-Wage)	14,783	9,691	
<i>Development Revenues</i>	0	0	83,513
District Discretionary Development Equalization Grant		0	25,054
Multi-Sectoral Transfers to LLGs		0	58,459
<b>Total Revenues</b>	<b>299,844</b>	<b>84,595</b>	<b>352,121</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	299,844	60,251	268,608
Wage	136,662	38,614	136,662
Non Wage	163,182	21,637	131,946
<i>Development Expenditure</i>	0	0	83,513
Domestic Development	0	0	83,513
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>299,844</b>	<b>60,251</b>	<b>352,121</b>



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## Workplan 2: Finance

### Revenue and Expenditure Performance in the first quarter of 2015/16

Finance department received funding from various sources to a magnitude of UGX 60.251 million as revenue showing 76% of quarter out turn. 14,540,000 being PAF release, 13,150,000 being first quarter allocation and 4,280 million as local revenue transfer from general fund and 38,614,000 being wage component. The department also spent UGX 4. million and Non wage for preparation and submission of the 2014/15 final accounts.

### Department Revenue and Expenditure Allocations Plans for 2016/17

In the Financial year 2016/17, the department of Finance anticipates to receive and appropriate a total of UGX 352.121 million in mainly recurrent activities as compared to last FY's budget of UGX 318.694 million showing 11% increase in IPFs by inclusion of PRDP monitoring grant to the sector in these main revenue sources; locally raised revenue, PAF monitoring and accountability, and unconditional grant.wage and non wage.

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

One value of local revenue collections carried out, 5 value of hotel tax collected.

#### Plans for 2016/17 by Vote Function

One value of local revenue collections carried out, 5 value of hotel tax collected.

#### Medium Term Plans and Links to the Development Plan

In the medium term, the department aims at improving the local revenue base, procuring a vehicle for the department to facilitate the mobilisation of revenue, building the capacity of staff through acquisition of professional courses.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Procurement of a motor vehicle for the Accountability sector

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Low Local Revenue base

Limited locally raised revenue hinders implementation of planned activities.

#### 2. Lack of Transport for the Department

No transport facility hinders effective mobilization and evaluation of local revenue effective support supervision in LLGs.

#### 3. Inadequate office space

This affects staff concentration and production of out puts in time.

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	460,383	105,063	358,158
District Unconditional Grant (Non-Wage)	63,895	28,235	122,731
District Unconditional Grant (Wage)	185,240	40,580	185,427
Locally Raised Revenues	49,029	3,808	50,000
Support Services Conditional Grant (Non-Wage)	154,557	32,439	
Urban Unconditional Grant (Non-Wage)	7,662	0	
<i>Development Revenues</i>	0	0	42,912
District Discretionary Development Equalization Gran		0	42,912

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## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>460,383</b>	<b>105,063</b>	<b>401,070</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	460,383	100,314	358,158
Wage	185,427	44,357	185,427
Non Wage	274,956	55,957	172,731
<i>Development Expenditure</i>	0	0	42,912
Domestic Development	0	0	42,912
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>460,383</b>	<b>100,314</b>	<b>401,070</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

In Quarter one, A total of UGX 105.063 million was received showing 91% of plan for quarter of UGX 115.096 million . The money was spent in output areas as follows; LG Council Administration Services: UGX 7,289,000; LG Procurement services: UGX 12,001,000; LG recruitment Services UGX 11,063,000; Standing Committee services UGX. 5,150,000 and LG Political and Executive Oversight UGX. 64,811,000. Total wage for the Quarter stood at UGX 44,357,000 while Non Wage stood at UGX 55,957 which represents

### Department Revenue and Expenditure Allocations Plans for 2016/17

In the year 2015/2017, Statutory bodies is projected to receive and expend UGX 401.070 million on wages, overhead Administrative costs.

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

One Council meeting was held ; one Standing Committee meetings took place; 3 contracts committee meetings held; one evaluation Committee meeting held; one business committee meeting was held; Qtr I PAF and PRDP monitoring done by DEC members; PDU submission to Solicitor General for approval was made; DSC 1st qtr report was submitted to PSC; Two DEC meetings were held;

#### Plans for 2016/17 by Vote Function

One Council meeting was held ; one Standing Committee meetings took place; 3 contracts committee meetings held; one evaluation Committee meeting held; one business committee meeting was held; Qtr I PAF and PRDP monitoring done by DEC members; PDU submission to Solicitor General for approval was made; DSC 1st qtr report was submitted to PSC; Two DEC meetings were held;

#### Medium Term Plans and Links to the Development Plan

The Annual workplan and budget for 2016/2017 will be extracted from the Medium term planning framework which originates from the five year District Development Plan which is the over arching planning framework.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Induction of DSC funded by Intra Health Uganda and Public service Commission, purchase of office furniture and equipment for DSC by Intra health uganda, Refresher trainings of DLB by Uganda Land Alliance.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate Local Revenue and Government support

Council operations is to be within the 20% of local revenue of the preceding year and yet there are poor local revenue sources in the District. As such, many of the planned activities of Council remain unimplemented.

#### 2. Limited Skills and Knowledge in making of Ordinances

Legislative drafting is a tedious and skillfull mandate that most councillors do not measure up to.

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## Workplan 3: Statutory Bodies

### 3. Lack of Adequate Office Space

For instance the DSC, the DLB are all housed within Administration block and its required they have separate offices like for DSC

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	375,620	102,726	310,966
District Unconditional Grant (Non-Wage)	7,216	540	21,658
District Unconditional Grant (Wage)	95,560	19,307	95,572
Locally Raised Revenues	6,785	1,000	7,000
Sector Conditional Grant (Non-Wage)	173,059	43,265	93,748
Sector Conditional Grant (Wage)	93,000	38,614	92,988
<i>Development Revenues</i>	20,000	0	846,615
District Discretionary Development Equalization Gran		0	751,615
Donor Funding	20,000	0	95,000
<b>Total Revenues</b>	<b>395,620</b>	<b>102,726</b>	<b>1,157,581</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	375,620	65,478	310,966
Wage	188,560	57,000	188,560
Non Wage	187,060	8,478	122,406
<i>Development Expenditure</i>	20,000	0	846,615
Domestic Development	0	0	751,615
Donor Development	20,000	0	95,000
<b>Total Expenditure</b>	<b>395,620</b>	<b>65,478</b>	<b>1,157,581</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

During the first quarter, the department received total funds worth UGX 102.726 million showing 104% of the quarters budget. The department spent 67% the quarter's receipts leaving the rest to accumulate for development activities. The planned investments for the department include; Completion of the Farmers Hall at the DARTICS, and all these will be completed in the next quarters.

### Department Revenue and Expenditure Allocations Plans for 2016/17

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

Coordination and mentoring services by all the sector heads to the entire district was done, planning review meetings, Report delivery and linkages with the lineministries(MAAIF, MoFPED), Collection of market informations and surveys, gas refillings, collection of vaccines and vaccination exercise conducted for foot and mouth disease in the district.

#### Plans for 2016/17 by Vote Function

Coordination and mentoring services by all the sector heads to the entire district was done, planning review meetings, Report delivery and linkages with the lineministries(MAAIF, MoFPED), Collection of market informations and surveys, gas refillings, collection of vaccines and vaccination exercise conducted for foot and mouth disease in the district.

#### Medium Term Plans and Links to the Development Plan

Under production services will include; technology acquisition, advisory extension service, agricultur infrastructures,

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## Workplan 4: Production and Marketing

community access roads, Market infrastructures, No. of pest and disease surveillance, No. of livestock by type undertaken to the slaughter slab, Nature of value addition support existing and added. Market survey conducted and technical back stopping by the sector heads (DCO, DVO, DAO, and DPMO), water for production promoted, high value processing plants established, micro finance

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors  
Emergencies and disasters that occur in the district; floods, fires, famine and government emergency activities

(iv) The three biggest challenges faced by the department in improving local government services

### 1. Linkage with MAAIF and LLG

Weak linkages between Local Governments and Ministries, and this will require government to strengthen linkages and establishment of LLG structures of the sub county extension staff into existing district production and marketing structure

### 2. Transport, operations and maintenance of the equipments

The department resources for O&M is a great challenge even when there is donation of the vehicles by partners.

### 3. Weather variability

Erratic rainfall has destructed the livelihood activities in the district.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,032,572	546,226	2,044,555
District Unconditional Grant (Non-Wage)	5,508	0	14,439
Locally Raised Revenues	989	0	3,000
Sector Conditional Grant (Non-Wage)	723,747	180,937	726,320
Sector Conditional Grant (Wage)	1,300,787	365,289	1,300,796
Urban Unconditional Grant (Non-Wage)	1,541	0	
<i>Development Revenues</i>	1,073,250	177,896	728,825
Development Grant	605,686	121,137	78,193
District Discretionary Development Equalization Grant	90,915	0	70,000
Donor Funding	376,650	56,759	520,000
Transitional Development Grant	0	0	60,632
<b>Total Revenues</b>	<b>3,105,823</b>	<b>724,122</b>	<b>2,773,380</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,032,572	476,369	2,044,555
Wage	1,300,787	298,197	1,300,796
Non Wage	731,785	178,172	743,759
<i>Development Expenditure</i>	1,073,250	56,759	728,825
Domestic Development	696,600	0	208,825
Donor Development	376,650	56,759	520,000
<b>Total Expenditure</b>	<b>3,105,823</b>	<b>533,128</b>	<b>2,773,380</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

Department received UGX 724.122 million representing 93% of the plan for the quarter and 23% of annual budget. The expenditure also stood at 69% as expected of the quarter leaving unspent balance of UGX 190.994 due to the slow procurement process awaiting contract award since evaluation was done.

# Vote: 604 Napak District

## Workplan 5: Health

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive and spend UGX 3.105 billion. PHC wages are expected to be paid to all the staff that is currently on the pay roll, The PHC NWR will be used for Administrative and Health services management, outreaches, minor Repair of the equipment and Machinery , Health infrastructure contracts will be paid for the works done and also completed. The funds that will be received will also be used for procurement of the medicines and other medical supplies especially for the

#### (ii) Summary of Past and Planned Workplan Outputs

##### Physical Performance in the first quarter of 2015/16

PHC wages were paid to all the staff currently on the pay roll, The PHC NWR was used for Administrative and Health services management, outreaches, minor Repair of the equipments and Machinery .

##### Plans for 2016/17 by Vote Function

PHC wages were paid to all the staff currently on the pay roll, The PHC NWR was used for Administrative and Health services management, outreaches, minor Repair of the equipments and Machinery .

##### Medium Term Plans and Links to the Development Plan

With the medium term plans, the department is striving to achieve adequate number infrastructure for staff house accommodation and in the long run improve accessibility of the larger part the population with health facilities.

#### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Infrastructure Development in selected Health Centers through the support from the Italian cooperation is most likely off budget activity that the department will get.

#### (iv) The three biggest challenges faced by the department in improving local government services

##### 1. Lack of the District Hospital or HCIV

Napak District lacks services offered at the HCIV facilities and Mentorship of the lower units is low.

##### 2. Mobile Communities

The department is currently faced by the community in such for the land for cultivation and the population moves over 10Km to settlement straining the Health service delivery.

##### 3. Budget and work plan performance

Due to the slow procurement the department is usually in dire need of the infrastructure to improve the service delivery for the community which is in dire need of the services coupled with the low capacity of the local contractors to complete the work.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,516,031	719,445	2,932,932
District Unconditional Grant (Non-Wage)	36,423	6,617	64,975
District Unconditional Grant (Wage)	105,060	28,367	105,063
Locally Raised Revenues	20,927	5,387	26,000
Sector Conditional Grant (Non-Wage)	309,725	99,087	693,001
Sector Conditional Grant (Wage)	2,043,895	579,988	2,043,893
<i>Development Revenues</i>	366,208	63,242	315,268
Development Grant	316,208	63,242	245,268

# Vote: 604 Napak District

## Workplan 6: Education

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
District Discretionary Development Equalization Gran		0	70,000
Donor Funding	50,000	0	
<b>Total Revenues</b>	<b>2,882,239</b>	<b>782,687</b>	<b>3,248,199</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,516,031	719,445	2,932,932
Wage	2,148,955	608,355	2,148,955
Non Wage	367,075	111,091	783,976
<i>Development Expenditure</i>	366,208	0	315,268
Domestic Development	316,208	0	315,268
Donor Development	50,000	0	0
<b>Total Expenditure</b>	<b>2,882,239</b>	<b>719,445</b>	<b>3,248,199</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

In the quarter, The department of Education received UGX 782.687 million showing 108% of quarter out turn and also spent UGX 719.445 million representing 100% quarters planned expenditure, leaving a balance of UGX 63.241 million which is carried to be spent in the next quarters. More Non wage was allocated to department because busy schedule Management and support services activities in the district. Urban non wage and Equalization performed above due under estimate of budget.

### Department Revenue and Expenditure Allocations Plans for 2016/17

Napak District Education Department is expecting to receive and spend Revenue allocation of UGX 3.248 billion in FY 2016/17 against the previous FY approved budget of UGX 2.883 billion showing an increase in the IPFs especially on Sector conditional grant-Non wage.

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

The department was able to conduct 1 capacity building session, , LG capacity building available and was implemented and

#### Plans for 2016/17 by Vote Function

The department was able to conduct 1 capacity building session, , LG capacity building available and was implemented and

#### Medium Term Plans and Links to the Development Plan

. The education department hopes in its plans to Improve on quality of education with adequate staffing of teachers and good classroom environment conducive for learning. Efficient and effective services delivery by renovation of classrooms and teachers houses to accommodate teachers within the school environment. Intensive supervision and monitoring of school projects and activities and inspection of schools. Payment of teachers salaries to improve on the teachers welfare. Monitoring the proper use

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Expansion of access to equitable and quality education at all levels, enhancement of efficiency and effectiveness in service delivery. Improved completion rates and reduce on school drop outs. Increased support to PLE & USE performance in schools in the Napak District and give continuous professional development to Teachers while supporting the school management committees and BOG to carry on their roles in School management.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Low Staff ceiling

The staff ceiling is affected by the non formal education teachers leaving the formal schools understaffed . There are

# Vote: 604 Napak District

## Workplan 6: Education

more children enrolled in schools compared to the ceiling of 303 teachers against 22,000 as per the 2015/16 headcount.

### 2. Low completion and retention rates.

Because some parishes and Sub counties do not have any primary or secondary School, therefore most children walk long distances to access school.

### 3. Lack of transport

Department has challenges of providing efficiency and effectiveness in service delivery due to lack of transport in the department.

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	687,735	152,874	700,551
District Unconditional Grant (Non-Wage)	6,364	0	14,439
District Unconditional Grant (Wage)	83,987	20,030	83,987
Locally Raised Revenues	2,000	0	2,000
Other Transfers from Central Government	595,384	132,844	600,125
<i>Development Revenues</i>	128,741	24,679	60,000
Development Grant	123,393	24,679	60,000
District Discretionary Development Equalization Grant	5,348	0	60,000
<b>Total Revenues</b>	<b>816,476</b>	<b>177,552</b>	<b>760,551</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	687,735	46,843	700,551
Wage	83,987	20,030	83,987
Non Wage	603,748	26,813	616,564
<i>Development Expenditure</i>	128,741	0	60,000
Domestic Development	128,741	0	60,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>816,476</b>	<b>46,843</b>	<b>760,551</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

During the Quarter, the department's quarter outturn was UGX 177.552 million representing 22% of annual budget and 87% of the plan for the quarter. Of these funds, only 6% of expected annual budget was spent and 21% of quarterly receipts were spent leaving unspent balance of UGX 130.709 million showing 16% of annual budget due to delayed procurement of service providers for road works materials.

### Department Revenue and Expenditure Allocations Plans for 2016/17

In the Financial year 2016/17, the department of Finance anticipates to receive and appropriate UGX 660,126million for non wageactivities 379,621millions meant for maintenance of District Roads, 54,553millions for Community Access roads maintenance, 60,000 millions for opening new access roads to resettlement areas 84,000millions, for mechanical impress and 81,1952millions for maintenance of Lorengecora TC roads, Workshop, supervision, salaries and purchase of office items

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

Road works stalled due to delayed procurement of service providers for road works materials and 4Km length of District road network routinely maintained.

# Vote: 604 Napak District

## Workplan 7a: Roads and Engineering

Plans for 2016/17 by Vote Function

Road works stalled due to delayed procurement of service providers for road works materials and 4Km length of District road network routinely maintained.

Medium Term Plans and Links to the Development Plan

The District shall handle the opening of 25km stretch of Access roads to the resettlement areas before rainy seasons and rehabilitate 12km stretch of existing roadDr

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

maintenance of District roads by Dry land intergated programme- rehabilitation of kangole- lotome road.

(iv) The three biggest challenges faced by the department in improving local government services

1. Non functionality of zonal equipment

Raised the cost of hiring the heavy duty equipment rendering the Force Account expensive

2. Ranpamt break down of supervision Vehicle

No transport facility hinders effective mobilization and implementation of Force Account activities

3. Inadequate office space

This affects staff concentration and production of out puts in time.

## Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	27,880	6,970	76,153
District Unconditional Grant (Wage)	27,880	6,970	27,880
Locally Raised Revenues		0	1,000
Sector Conditional Grant (Non-Wage)	0	0	47,274
<i>Development Revenues</i>	696,845	169,923	526,586
Development Grant	613,845	122,769	423,586
District Discretionary Development Equalization Gran		0	50,000
Donor Funding	60,000	41,404	30,000
Transitional Development Grant	23,000	5,750	23,000
<b>Total Revenues</b>	<b>724,725</b>	<b>176,893</b>	<b>602,739</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	50,880	11,270	76,153
Wage	27,880	6,970	27,880
Non Wage	23,000	4,300	48,274
<i>Development Expenditure</i>	673,845	42,251	526,586
Domestic Development	613,845	42,251	496,586
Donor Development	60,000	0	30,000
<b>Total Expenditure</b>	<b>724,725</b>	<b>53,521</b>	<b>602,739</b>

Revenue and Expenditure Performance in the first quarter of 2015/16

During the First Quarter of FY 2015/16, UGX 176.893 was received representing 98% of the total quarterly budget allocated from the Central Government, Donors and local Community Contributions.the cumulative expenditure for the funds spent so far as by end of first quarter was 31% as expected in the Quarter leaving unspent balance of UGX 123.372 million because Most activities are waiting for the Procurement process to kick start and Contracts awarded.



# Vote: 604 Napak District

## Workplan 7b: Water

### Department Revenue and Expenditure Allocations Plans for 2016/17

During the FY 2016/2017, Water sector expects to receive UGX 543,859,867 from the centre compared to last year's approved budget of UGX 638,845,339 showing a marked decrease in budget allocation .

#### (ii) Summary of Past and Planned Workplan Outputs

##### Physical Performance in the first quarter of 2015/16

under Sanitation Grant, the Sector carried out Rapport building and triggering in 25 Villages, under the Water Grant Component, the sector carried out District Coordination meeting, District and Sub County Advocacy meeting and Extension Workers quarterly review meetings. the sector also advertised for contracts in the NewVision as well as carrying out rehabilitation of 5 Boreholes within the District

##### Plans for 2016/17 by Vote Function

under Sanitation Grant, the Sector carried out Rapport building and triggering in 25 Villages, under the Water Grant Component, the sector carried out District Coordination meeting, District and Sub County Advocacy meeting and Extension Workers quarterly review meetings. the sector also advertised for contracts in the NewVision as well as carrying out rehabilitation of 5 Boreholes within the District

##### Medium Term Plans and Links to the Development Plan

The Sector plans to Construct a piped water System for the District Headquarters, drill 2 no BHs in settlement areas carry out Sanitation and Hygiene Promotion activities in all the Sub Counties so as to increase sanitation coverage in the District, In addition to the above medium term plans.

#### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The Central Government has no Off-budget activities but NGOs will be involved in Borehole Drilling and Rehabilitation, Capacity building of Local Communities on Water and Sanitation, Capacity building of primary Schools and Teachers on School Sanitation and Hygiene, Borehole drilling and Supervision of drilling activities, construction of Latrine Blocks in Schools and Health Units as well as building the capacity of District Water Staff

#### (iv) The three biggest challenges faced by the department in improving local government services

##### 1. Lack of Ownership of Water and Sanitation Facilities

Most Communities exhibit limited interest in owning the water and sanitation facilities as a result there is a frequent break down of water and sanitation facilities with the Communities reluctance to carry out operationa and Maintenance.

##### 2. Proliferation and mushrooming of settlements

Many Settlement Camps are being created as a result of migration of Communities from one place to another, these unplanned for migrations is stretching the Water Department to un acceptable limits since such new settlements have to be catered for.

##### 3. Lack of office space

Reduction in IPF for 20116/17 has affected key development programmes in the District

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	125,942	25,849	88,212
District Unconditional Grant (Non-Wage)	11,697	0	28,878
District Unconditional Grant (Wage)	44,748	7,724	44,748
Locally Raised Revenues	1,000	1,000	5,000

# Vote: 604 Napak District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Sector Conditional Grant (Non-Wage)	68,497	17,124	9,586
<i>Development Revenues</i>	0	0	25,000
District Discretionary Development Equalization Gran		0	25,000
<b>Total Revenues</b>	<b>125,942</b>	<b>25,849</b>	<b>113,212</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	125,942	25,689	88,212
Wage	44,748	7,725	44,748
Non Wage	81,194	17,964	43,464
<i>Development Expenditure</i>	0	0	25,000
Domestic Development	0	0	25,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>125,942</b>	<b>25,689</b>	<b>113,212</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

The department received UGX 25.849 million showing 82% of revenues expected during quarter and spent UGX 25.689 which is 94% of the expected expenditure for first quarter and The activities that were not implemented like monitoring in forest and environment regulation and compliance will be done in second quarter since its still within the financial year. .

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department of Natural Resources is expecting to receive and spend UGX113.212 million in the coming 2016/17 FY.

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

The following activities were undertaken during the quarter, travel inland, dissemination of draft ordinance on environmental protection, training of local environment committee in 34 parishes, training of science teachers in 23 schools, purchase of small office equipments and stationery.

#### Plans for 2016/17 by Vote Function

The following activities were undertaken during the quarter, travel inland, dissemination of draft ordinance on environmental protection, training of local environment committee in 34 parishes, training of science teachers in 23 schools, purchase of small office equipments and stationery.

#### Medium Term Plans and Links to the Development Plan

Submission of Quarterly reports to line Ministry, Conduction of quarterly departmental meetings and trainings.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Finalisation of draft district ordinances and bye-laws, tree planting and environmental mitigation measures for all the CIR projects under NUSAF 2. LIS-HISP/PWP, Land Management -physical planning, soil and water conservation techniques, Procurement of motor vehicle, Construction of office block, Capacity building on management of Meteorological data and functionality of th Local Environment committees.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Low attitude of community towards natural resources management

The majority of the community derives there livelihoods from natural resources and therefore, makes it difficult to restrict the utilisation of the natural resources.

#### 2. Lack of implementation of environmental mitigation measures

# Vote: 604 Napak District

## Workplan 8: Natural Resources

There has been poor implementation of environmental mitigation measures by contractors due to non involvement of the district environment officer in the award of payments and completion certificates for the works completed.

### 3. Lack of transport equipment

Lack of transport equipment to enhance inspection and monitoring of departmental activities especially during rainy season where roads become impassable like in areas like Nabwal in Iriiri sub county and Apeitolim in Lokopo sub county.

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	260,903	57,263	310,462
District Unconditional Grant (Non-Wage)	41,556	1,000	72,193
District Unconditional Grant (Wage)	174,606	43,138	184,505
Locally Raised Revenues	3,000	1,000	10,000
Sector Conditional Grant (Non-Wage)	41,741	12,125	43,765
<i>Development Revenues</i>	528,170	28,833	30,000
District Discretionary Development Equalization Gran	130,969	19,640	
Donor Funding	60,000	0	30,000
Other Transfers from Central Government	337,200	9,193	
<b>Total Revenues</b>	<b>789,073</b>	<b>86,096</b>	<b>340,462</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	260,903	49,446	310,462
Wage	174,606	43,138	184,505
Non Wage	86,298	6,308	125,957
<i>Development Expenditure</i>	528,170	19,641	30,000
Domestic Development	468,170	19,641	0
Donor Development	60,000	0	30,000
<b>Total Expenditure</b>	<b>789,073</b>	<b>69,087</b>	<b>340,462</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

During First Quarter, UGX 86.096 million was released to the Department for Activities of CDD, FAL, Youth and management of DCDO's office representing 44% of the revenue budget expected. The department also spent UGX 69.087 million representing 32% of the quarterly out turn expenditure leaving unspent balance of UGX 17.009 million which was not spent due to delayed receipts by the Centre.

### Department Revenue and Expenditure Allocations Plans for 2016/17

Community based services expects to receive and spend a total of UGX 340.212 million this 2016/17 FY compared to the previous financial year's budget of UGX 873.934 million representing 57% decrease in IPFs because MoGLSD has not communicated IPF for YLP project.

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

Under FAL programme 33 FAL Instructors were paid their Honorarium and quarterly monitoring and support suoervision was done. CDA funds were utilized for quarterly departmental meetings and carrying out quarterly monitoring and support supervision of the women, youth and disability projects in all the sub counties which had benefited. Women Council funds were utilised for monitoring Women groups in all sub-counties. Disability Council grants were utilised for monitoring Disability groups. Other r

# Vote: 604 Napak District

## Workplan 9: Community Based Services

### Plans for 2016/17 by Vote Function

Under FAL programme 33 FAL Instructors were paid their Honorarium and quarterly monitoring and support supervision was done. CDA funds were utilized for quarterly departmental meetings and carrying out quarterly monitoring and support supervision of the women, youth and disability projects in all the sub counties which had benefited. Women Council funds were utilised for monitoring Women groups in all sub-counties. Disability Council grants were utilised for monitoring Disability groups. Other r

### Medium Term Plans and Links to the Development Plan

Activities in CBS are software and routine in nature. During the medium term, social mobilisation of communities will be carried out so as to empower communities and enhance their potentials for sustainable development. This will mostly be done through protection of rights, skills training and capacity building and development, focus will be on the vulnerable community groups that is children, youth, PWDs, PLWHAs, women and the elderly.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Off budget activities will mostly be in the area of child protection and specifically out migration as this is usually unpredictable. IRC will implelent activities on GBV, KIDEP, AMICAAL and MJAP will implement activities on HIV/AIDS.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of transport

The department does not have a motorised means of transport and this has greatly hermpared the implementation of activities

#### 2. Inadequate funding

The department recieves very littile funds from the centre and yet there are many thing the department is epected to do amidst the little funds.

#### 3. Weather

Due to unpredictable weather conditions, the department has faced difficulties in service delivery especially during wet seasons

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	98,195	17,430	135,563
District Unconditional Grant (Non-Wage)	39,826	3,000	72,195
District Unconditional Grant (Wage)	53,369	12,930	53,369
Locally Raised Revenues	5,000	1,500	10,000
<i>Development Revenues</i>	33,350	0	20,000
Donor Funding	33,350	0	20,000

# Vote: 604 Napak District

## Workplan 10: Planning

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>131,545</b>	<b>17,430</b>	<b>155,563</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	98,195	16,836	135,563
Wage	53,369	12,930	53,369
Non Wage	44,826	3,907	82,195
<i>Development Expenditure</i>	33,350	0	20,000
Domestic Development	0	0	0
Donor Development	33,350	0	20,000
<b>Total Expenditure</b>	<b>131,545</b>	<b>16,836</b>	<b>155,563</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

During the quarter, The Department's receipts were at UGX 17.430 million representing 53% of the quarterly out turn .The department during the Quarter spent UGX16.836 million representing 59% of the expected quarterly out turn expenditure.

### Department Revenue and Expenditure Allocations Plans for 2016/17

Department plans to receive and spend UGX 155.563 million in the 2016/17 FY . There is a slight increase in total budget due to more allocation of Non wage to the department for coordination of activities in the district.

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

Five staff salaries paid, Three TPC meetings held, Five meetings held with Dev't Partners, 1 Qtrly reports for PRDP & LGMSDP prepared and submitted. 3 training workshops attended and prepared final performance contract form B for FY 2015/16.

#### Plans for 2016/17 by Vote Function

Five staff salaries paid, Three TPC meetings held, Five meetings held with Dev't Partners, 1 Qtrly reports for PRDP & LGMSDP prepared and submitted. 3 training workshops attended and prepared final performance contract form B for FY 2015/16.

#### Medium Term Plans and Links to the Development Plan

Procurement of 01 Motor Vehicle, Construction of office block, Procurement of Broadband Internet and Arc View Software.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Implementation of Family Health Days, Procurement of 01 Motor Vehicle, Construction of office block, Procurement of Broadband Internet and Arc View Software.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of transport

This makes it difficult to Monitor and Evaluate projects.

#### 2. Inadequate funding to the department

This makes it difficult to procure necessary inputs for general office operations.

#### 3. Poor information flow

This makes it difficult to prepare timely consolidated periodic reports and District Statistical abstracts.

# Vote: 604 Napak District

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	62,337	9,388	92,081
District Unconditional Grant (Non-Wage)	23,668	1,140	43,262
District Unconditional Grant (Wage)	30,337	7,248	38,818
Locally Raised Revenues	8,332	1,000	10,000
<b>Total Revenues</b>	<b>62,337</b>	<b>9,388</b>	<b>92,081</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	62,337	9,388	92,081
Wage	38,818	7,248	38,818
Non Wage	23,519	2,140	53,262
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>62,337</b>	<b>9,388</b>	<b>92,081</b>

#### Revenue and Expenditure Performance in the first quarter of 2015/16

During the first quarter, the department cumulatively received UGX 9.388 million representing 60% of the departmental quarterly budget while cumulative expenditure during the quarter was UGX 9.388 million /= representong 62% of the cummlative departmental quarterly outturn/ budget leaving unspent balance of UGX 0/=.

You realise that the wage recurrent component was funded at 100% while the non-wage recurrent component was funded at 44%. There is need to improve on the funding of the non wag

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive and spend a total of UGX 62.337 million showing 48% increase as compared to last years budget of . This is due to more allocation of UCG-NWR to the department.

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

The Department during the quarter conducted Value for money audits in infrastructure development activities at most Lower Local Governments and the District Headquarters.

#### Plans for 2016/17 by Vote Function

The Department during the quarter conducted Value for money audits in infrastructure development activities at most Lower Local Governments and the District Headquarters.

#### Medium Term Plans and Links to the Development Plan

Enhancing the principle of value for money in management of public funds through training relevant officers in Value for Money monitoring and evaluation functions. Promoting public demand for accountability by undertaking periodic reviews and implementing improvement measures of service delivery. Fostering compliance with accountability policies, service delivery standards and regulations for better governance through rewarding exemplary public workers and punishing deviant ones to encourage com

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate funding

The department normally receives less allocations as compared to the amounts planned for. Local revenue despite being the main funding source for the audit activities is not being allocated to the department.

## **Vote: 604** Napak District

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### ***Workplan 11: Internal Audit***

#### *2. Under staffing*

The department is currently manned by only two technical staff despite having three technical staff. The third staff has been posted to the Lower Local Government under Finance department.

#### *3. Lack of Computers*

The department has only one desk top computer which is being shared by more than four staff. A Laptop computer for the Head of Internal Audit is very necessary to smoothen the operations in the department.