

Vote: 538 Moroto District

FY 2018/19

Terms and Conditions

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

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

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

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

Part B sets out the key results that a Vote plans to achieve in **2018/19**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2018/19** subject to the availability of budgeted resources set out in Part B.

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

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

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

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2018/19**.

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

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

Signature :



Martin Jacaan Gwokto Chief Administrative Officer
Moroto DLG

(Accounting Officer)

Signed on Date: _____

Signature :

Keith Muhakanizi
Permanent Secretary / Secretary to the Treasury
(MoFPED)

Signed on Date: _____

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PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)

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

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

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

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

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

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

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

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

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

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

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

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NOTE:

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

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

Vote: 538 Moroto District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

Uganda Shillings Thousands	<i>Current Budget Performance</i>		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Local Revenues	677,600	258,993	677,600
Discretionary Government Transfers	2,578,186	2,183,679	2,989,126
Conditional Government Transfers	7,797,274	6,031,981	8,492,998
Other Government Transfers	1,623,508	618,455	4,696,884
Donor Funding	1,723,063	406,560	3,215,858
Grand Total	14,399,631	9,499,668	20,072,466

Revenue Performance by end of March of the Running FY

By the end of March of FY 2017-18, the District received revenues worth UGX. 9,499,668,000 billion i.e. 66% of the planned UGX. 14,399,631,000 billion. Local revenue performed to a tune of UGX. 258,993,000 million i.e. 38.2% of the planned expected annual collection of UGX. 677,600,000 million. Central Government grants performed to a tune of UGX. 8,834,115,000 billion i.e. 43.6% of the UGX. 11,998,968,000 billion expected to be collected from Central Gov't by the end of the FY 2017/18. Donors and Development partners contributed UGX. 406,560,000 million by the end of December of FY 2017-18 i.e. 23.6% of the projected annual revenue from donors of UGX. 1,723,063,000 billion realized mainly from UNICEF, UNFPA and GIZ.

Planned Revenues for next FY

In the FY 2018-19, the District expects to receive UGX 20,357,102,000 Billion comprising of Discretionary transfer UGX 2,989,126,000 Billion, Conditional transfers UGX 8,777,633,000 Billion, OGTs UGX 4,696,884,000 Billion, donor funds UGX 3,215,858,000 Billion and Locally Raised Revenue UGX 677,600,000 Billion

Expenditure Performance by end of March 2017/18 and Plans for the next FY by Department

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,087,255	1,504,170	4,473,387
Finance	290,824	155,751	334,050
Statutory Bodies	563,551	322,785	516,060
Production and Marketing	1,602,375	370,407	1,661,359
Health	2,116,460	1,261,164	4,067,306
Education	5,256,160	4,158,646	5,434,724
Roads and Engineering	582,697	444,273	680,692
Water	981,737	584,579	959,472
Natural Resources	126,114	75,980	306,166
Community Based Services	1,548,906	499,490	1,304,447
Planning	177,088	82,228	268,338
Internal Audit	66,464	39,496	66,464
Grand Total	14,399,631	9,498,969	20,072,466

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<i>o/w: Wage:</i>	6,060,666	4,678,350	7,094,524
<i>Non-Wage Recurrent:</i>	2,650,614	1,707,447	3,293,995
<i>Domestic Devt:</i>	3,965,288	2,706,611	6,468,088
<i>Donor Devt:</i>	1,723,063	406,560	3,215,858

Expenditure Performance by end of March FY 2017/18

By end of March FY 2017-18, the District collected a total of UGX. 9,499,668,000 billion i.e. 66% of the planned UGX. 14,399,631,000 billion. Total expenditure amounted to UGX. 7,811,318,000 Billion leaving unspent balances of UGX 1,688,350,000 Billion majorly development funds for payments to contractors on completion of works in Q.4.

Planned Expenditures for the FY 2018/19

The District plans to spend UGX.20,357,102,000 billion in the FY 2018-19, this indicates a 30% increase from the UGX. 14,399,631,000 billion in the FY 2017-18. The increment is attributed to government proposal of enhancing salaries for health workers, Politicians, and other science cadres by FY 2018/19, and the inclusion of PHC development grants that were not allocated in previous FY 2017-18.

Medium Term Expenditure Plans

Provide leadership through Coordination of activities, Supervision and monitoring, Payment of staff salaries, procurement of goods and services, celebration of national events, construction of staff houses in schools and health units, classroom construction, wealth creation, maintenance of key road infrastructure, construction of health facilities, increase in safe water coverage through motorizing off boreholes and extension of piped water, strengthen local revenue base.

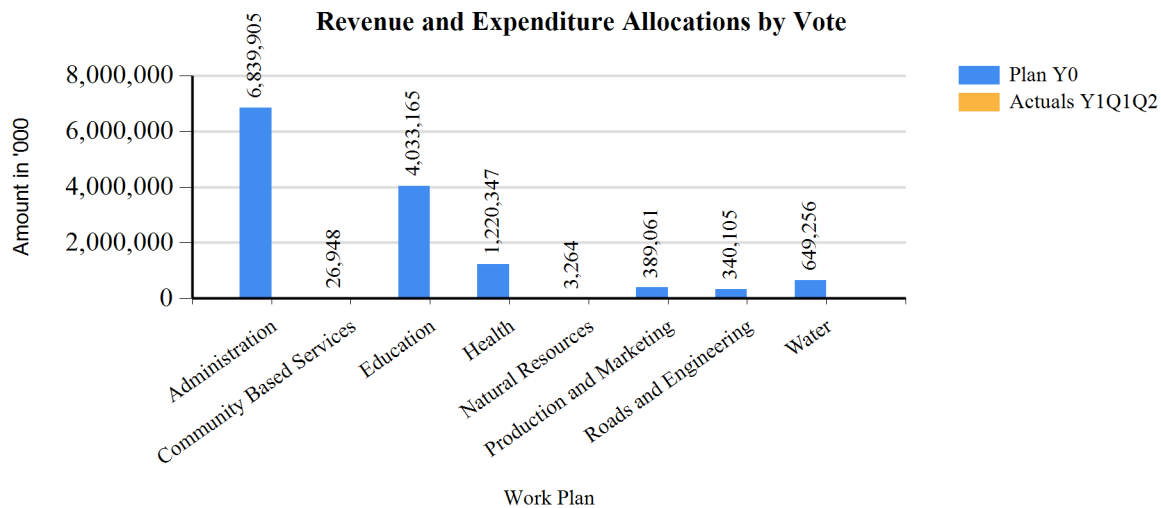
Challenges in Implementation

Major constraint in implementing future plans is the diminishing resource allocation to the district from both central government and development partners which has greatly affected service delivery especially under District Discretionary Equalization Grant and other development grants to Health, Education, Roads and Water.

G1: Graph on the revenue and expenditure allocations by Department

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Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts By End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	677,600	258,993	677,600
Agency Fees	45,000	19,540	45,000
Business licenses	4,000	1,293	4,000
Land Fees	15,000	560	15,000
Local Services Tax	35,000	49,206	35,000
Other Fees and Charges	5,000	5,370	5,000
Rates – Produced assets- from private entities	0	0	122,000
Rent & Rates - Non-Produced Assets – from private entities	168,600	49,347	0
Royalties	400,000	121,678	405,600
Sale of (Produced) Government Properties/Assets	5,000	12,000	46,000
2a. Discretionary Government Transfers	2,578,186	2,183,679	2,989,126
District Discretionary Development Equalization Grant	1,000,159	1,000,159	1,225,201
District Unconditional Grant (Non-Wage)	425,816	319,362	464,423
District Unconditional Grant (Wage)	1,152,210	864,158	1,299,502
2b. Conditional Government Transfer	7,797,274	6,031,981	8,492,998
General Public Service Pension Arrears (Budgeting)	18,561	18,561	269,823
Gratuity for Local Governments	97,472	73,104	13,691
Pension for Local Governments	133,097	99,823	134,618
Salary arrears (Budgeting)	33,332	33,332	0
Sector Conditional Grant (Non-Wage)	985,736	447,348	937,650
Sector Conditional Grant (Wage)	4,908,456	3,814,192	5,795,022

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Sector Development Grant	447,316	447,316	1,001,142
Support Services Conditional Grant (Non-Wage)	300,000	225,000	320,000
Transitional Development Grant	873,305	873,305	21,053
2c. Other Government Transfer	1,623,508	618,455	4,696,884
Northern Uganda Social Action Fund (NUSAF)	0	0	2,603,407
Regional Pastoral Livelihoods Resilience Project	803,508	76,804	803,500
Support to PLE (UNEB)	0	2,033	0
Uganda Road Fund (URF)	0	294,264	476,191
Uganda Women Entrepreneurship Program(UWEP)	120,000	3,124	288,000
Youth Livelihood Programme (YLP)	700,000	242,230	525,786
3. Donor	1,723,063	406,560	3,215,858
European Union (EU)	0	0	56,275
United Nations Children Fund (UNICEF)	1,070,063	376,054	2,794,583
United Nations Population Fund (UNPF)	195,000	0	280,000
World Health Organisation (WHO)	120,000	0	0
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	26,000	0	85,000
Neglected Tropical Diseases (NTDs)	52,000	30,506	0
Others	260,000	0	0
Total Revenues shares	14,399,631	9,499,668	20,072,466

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

Local revenue accounted for 2.7% (258,993,000) of total amount of revenue realized by the end of Quarter 3. Local revenue performance against the planned was 38.2% i.e out of UGX 677,600,000 a total of UGX 258,993,000 was realized. This poor performance was mainly because of no remittances of royalties (marble) from Ministry of Energy. There is need to intensify the revenue collection strategies as in the revenue enhancement plan.

Central Government Transfers

The Central Government transfers accounted for 93% (UGX 8,834,115,000) of total amount of revenue realized by the end of Quarter 3. The central government revenue performance against the planned was 73.6% i.e out of UGX 11,998,968,000 a total of UGX 8,834,115,000 was realized. This very good performance was largely because all Discretionary Government Transfers, Conditional Government Transfers and OGTs performed at almost 100%.

Donor Funding

Of the Annual Planned Budget UGX 1,723,063,000, only UGX 406,560,000 was realized representing 23.4% performance was received from UNICEF for health activities, GIZ for capacity building on planning and budgeting, spatial data collection. This very poor performance was as a result of no remittances from donors like UNICEF, WHO, GIZ, UNFPA, Neglected Tropical Diseases as expected.

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

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In the FY 2018/19, locally generated revenue is estimated at UGX. 677,600,000 against last year's plan of UGX 677,600,000 representing a 15% increase. The major sources of this revenue will constitute royalties 405 Million, Agency fees 45 million, business licenses 4 million, sale of produced assets 46 million, rent & rates 122 million, land fees 15 million, LST 35 million and other fees & charges 5 million. This increase is associated with expected increase in revenue from rent and rates from private entities.

Central Government Transfers

Overall, Central Government Transfers in the year 2018/19 is expected to amount to UGX 16,463,643,000 Billion indicating 82.2% increase against FY 2017/18 UGX 9,033,322,988. This is as a result of increase in remittances in District Discretionary Equalization Grant, NUSAF funding, RLRP, UWEP and YLP.

Donor Funding

The Donor Funds expected in the FY 2018/19 amount to UGX 3,215,858,000 Million. The District expects to receive these funds as detailed below: UNICEF 2,794,583,000, GIZ 85,000,000, UNFPA 280,000,000 and DINU 56,275,000. There is a general declining funding trend from donors in the recent years as they are channeling their funds mainly through Ministry of Health, NGOs and CBOs.

Table on the revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Sector: Agriculture			
Agricultural Extension Services	364,586	267,756	632,077
District Production Services	1,226,189	48,916	1,016,469
District Commercial Services	11,600	5,100	12,812
<i>Sub- Total of allocation Sector</i>	<i>1,602,375</i>	<i>321,772</i>	<i>1,661,359</i>
Sector: Works and Transport			
District, Urban and Community Access Roads	522,697	333,006	678,084
District Engineering Services	60,000	23,458	2,608
<i>Sub- Total of allocation Sector</i>	<i>582,697</i>	<i>356,464</i>	<i>680,692</i>
Sector: Education			
Pre-Primary and Primary Education	3,549,885	2,661,415	3,696,682
Secondary Education	986,026	70,474	963,452
Skills Development	336,933	196,544	337,161
Education & Sports Management and Inspection	383,315	95,171	437,429
<i>Sub- Total of allocation Sector</i>	<i>5,256,160</i>	<i>3,023,604</i>	<i>5,434,724</i>
Sector: Health			
Primary Healthcare	1,224,347	928,166	1,577,559
Health Management and Supervision	892,113	323,394	2,489,747
<i>Sub- Total of allocation Sector</i>	<i>2,116,460</i>	<i>1,251,560</i>	<i>4,067,306</i>
Sector: Water and Environment			
Rural Water Supply and Sanitation	981,737	532,228	959,472
Natural Resources Management	126,114	42,928	306,166

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<i>Sub- Total of allocation Sector</i>	<i>1,107,851</i>	<i>575,156</i>	<i>1,265,639</i>
Sector: Social Development			
Community Mobilisation and Empowerment	1,548,906	499,430	1,304,447
<i>Sub- Total of allocation Sector</i>	<i>1,548,906</i>	<i>499,430</i>	<i>1,304,447</i>
Sector: Public Sector Management			
District and Urban Administration	1,087,255	1,232,221	4,473,387
Local Statutory Bodies	563,551	285,690	516,060
Local Government Planning Services	177,088	71,174	268,338
<i>Sub- Total of allocation Sector</i>	<i>1,827,894</i>	<i>1,589,084</i>	<i>5,257,785</i>
Sector: Accountability			
Financial Management and Accountability(LG)	290,824	155,751	334,050
Internal Audit Services	66,464	39,496	66,464
<i>Sub- Total of allocation Sector</i>	<i>357,288</i>	<i>195,247</i>	<i>400,515</i>

Vote: 538 Moroto District**FY 2018/19****SECTION B : Workplan Summary****Workplan Title : Administration**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	943,442	683,533	1,104,755
District Unconditional Grant (Non-Wage)	110,317	78,540	102,075
District Unconditional Grant (Wage)	337,248	303,938	374,407
General Public Service Pension Arrears (Budgeting)	18,561	18,561	269,823
Gratuity for Local Governments	97,472	73,104	13,691
Locally Raised Revenues	146,466	59,406	143,466
Multi-Sectoral Transfers to LLGs_NonWage	66,949	16,830	66,675
Pension for Local Governments	133,097	99,823	134,618
Salary arrears (Budgeting)	33,332	33,332	0
Development Revenues	143,813	820,637	3,368,632
District Discretionary Development Equalization Grant	116,012	179,719	48,482
Locally Raised Revenues	17,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	10,801	540,041	716,742
Other Transfers from Central Government	0	100,877	2,603,407
Total Revenue Shares	1,087,255	1,504,170	4,473,387
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	337,248	303,938	374,407
Non Wage	606,194	338,258	730,348
Development Expenditure			
Domestic Development	143,813	590,025	3,368,632
Donor Development	0	0	0
Total Expenditure	1,087,255	1,232,221	4,473,387

Narrative of Workplan Revenues and Expenditure

For the FY 2018/19, the department expects to receive revenue amounting to UGX 4,473,386,819 Billion composed of Pension for Local Governments of 134,618,157 million, Gratuity of UGX 13,690,768, UGX 143,466,286 of Locally Raised Revenue, District unconditional grant (non-wage) 102,074,975 Million, district unconditional grant (wage) 374,407,185 million, district discretionary development equalization grant 50,845,822 Million, multi- sectoral transfers to LLGs (Non-wage) 66,675,109 million and development (DDEG) of UGX 714,378,686, Pension arrears of UGX 269,822,831 and OGTs (NUSAF3) of UGX 2,603,407,000 Billion. The increase in revenue is as a result of NUSAF3 fund and Pension arrears allocation to the department.

Workplan Title : Finance

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	286,824	155,751	277,775
District Unconditional Grant (Non-Wage)	56,435	22,299	56,435
District Unconditional Grant (Wage)	106,825	83,164	111,777
Locally Raised Revenues	123,563	50,289	109,563
Development Revenues	4,000	0	56,275
Donor Funding	0	0	56,275
Locally Raised Revenues	4,000	0	0
Total Revenue Shares	290,824	155,751	334,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	106,825	83,164	111,777
Non Wage	179,999	72,588	165,999
Development Expenditure			
Domestic Development	4,000	0	0
Donor Development	0	0	56,275
Total Expenditure	290,824	155,751	334,050

Narrative of Workplan Revenues and Expenditure

In the FY 2018/19, the department anticipates to receive and appropriate a total revenues of UGX 334,050,253 Million comprising of LRR of UGX 109,563,364 million, UGX 111,776,596 district conditional wage, UGX of 56,435,293 of district unconditional non wage to cater for staff salaries, Revenue Management and collection services, Budgeting and planning services, Expenditure management services and Accounting Services.

Workplan Title : Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	471,647	262,785	479,660
District Unconditional Grant (Non-Wage)	145,807	70,026	145,807
District Unconditional Grant (Wage)	197,476	105,884	189,488
Locally Raised Revenues	128,365	86,876	144,365
Development Revenues	91,904	60,000	36,400
District Discretionary Development Equalization Grant	91,904	60,000	36,400
Total Revenue Shares	563,551	322,785	516,060

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B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	197,476	105,884	189,488
Non Wage	274,172	156,901	290,172
Development Expenditure			
Domestic Development	91,904	22,904	36,400
Donor Development	0	0	0
Total Expenditure	563,551	285,690	516,060

Narrative of Workplan Revenues and Expenditure

In the FY 2018/19, the department expects revenue amounting to UGx 516,059,693 comprised of UGx 189,488,052 for wage, UGx 144,364,720 from locally raised revenue, UGx 145,806,921 district unconditional non-wage and UGx 36,400,000 DDEG compared to Ugx 563,551,385 million FY 2017/18 majorly to cater for staff wages, recurrent expenditure and establishment of Council Library complete with furniture, legal instruments and functional website.

Workplan Title : Production and Marketing

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	411,866	295,378	709,698
District Unconditional Grant (Non-Wage)	2,450	0	4,450
District Unconditional Grant (Wage)	47,383	29,854	47,692
Locally Raised Revenues	8,002	0	12,002
Sector Conditional Grant (Non-Wage)	36,829	27,622	134,810
Sector Conditional Grant (Wage)	317,203	237,902	510,744
Development Revenues	1,190,509	75,029	951,661
District Discretionary Development Equalization Grant	0	0	90,000
Multi-Sectoral Transfers to LLGs_Gou	351,972	0	0
Other Transfers from Central Government	803,508	40,000	803,500
Sector Development Grant	35,029	35,029	58,161
Total Revenue Shares	1,602,375	370,407	1,661,359
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	364,586	267,756	558,436
Non Wage	47,281	26,195	151,262
Development Expenditure			
Domestic Development	1,190,509	27,821	951,661

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Donor Development	0	0	0
Total Expenditure	1,602,375	321,772	1,661,359

Narrative of Workplan Revenues and Expenditure

In the FY 2018/19, the department anticipates to revenue amounting to UGx 1,661,358,607 comprised of wages UGx 558,436,142, sector conditional non wage 134,810,160, district unconditional non wage 4,450,000 and LRR UGx 12,001,790 , Sector development grant UGx 32,414,132, OGTs UGx 803,500,000 (RPLRP Project) and DDEG UGx 90,000,000 to cater for wages, recurrent expenditure and development works.

Workplan Title : Health

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,250,460	959,657	1,792,772
District Unconditional Grant (Wage)	17,313	4,328	0
Locally Raised Revenues	12,800	5,000	12,800
Sector Conditional Grant (Non-Wage)	94,445	70,834	97,131
Sector Conditional Grant (Wage)	1,125,901	879,495	1,682,842
Development Revenues	866,000	301,507	2,274,534
District Discretionary Development Equalization Grant	0	0	93,800
Donor Funding	862,000	301,507	2,168,708
Multi-Sectoral Transfers to LLGs_Gou	4,000	0	0
Sector Development Grant	0	0	12,026
Total Revenue Shares	2,116,460	1,261,164	4,067,306
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,143,215	883,823	1,682,842
Non Wage	107,245	66,230	109,931
Development Expenditure			
Domestic Development	4,000	0	105,826
Donor Development	862,000	301,507	2,168,708
Total Expenditure	2,116,460	1,251,560	4,067,306

Narrative of Workplan Revenues and Expenditure

Health department will receive a total of UGx 4,067,306,499 comprised of Sector wage UGx 1,682,841,936, Sector Non Wage UGx 97,130,563, LRR UGx 12,800,000, Sector development Grant UGx 12,025,794, DDEG UGx 93,800,000 and Donor funding UGx 2,168,708,206 to be spent for wages, recurrent expenditure and development with support from DDEG, donors like UNICEF, UNFPA and Global Fund.

Workplan Title : Education

Vote: 538 Moroto District**FY 2018/19**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,032,276	3,035,202	4,338,965
District Unconditional Grant (Non-Wage)	10,113	0	10,113
District Unconditional Grant (Wage)	63,745	41,376	68,781
Locally Raised Revenues	50,570	0	30,570
Other Transfers from Central Government	0	2,033	0
Sector Conditional Grant (Non-Wage)	442,496	294,998	628,065
Sector Conditional Grant (Wage)	3,465,352	2,696,795	3,601,436
Development Revenues	1,223,884	1,123,444	1,095,759
District Discretionary Development Equalization Grant	130,000	130,000	151,371
Donor Funding	75,000	15,460	262,543
Multi-Sectoral Transfers to LLGs_Gou	40,900	0	0
Sector Development Grant	125,317	125,317	681,846
Transitional Development Grant	852,667	852,667	0
Total Revenue Shares	5,256,160	4,158,646	5,434,724
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,529,096	2,730,116	3,670,217
Non Wage	503,179	278,028	668,747
Development Expenditure			
Domestic Development	1,148,884	0	833,216
Donor Development	75,000	15,460	262,543
Total Expenditure	5,256,160	3,023,604	5,434,724

Narrative of Workplan Revenues and Expenditure

In the financial year 2018/2019, the department anticipates to realize and appropriate a total revenue of UGX 5,468,421,420 Bn. Comprising of Sector Conditional Wage UGX 3,670,217,412 Billion, Sector Unconditional Non wage UGX 641,875,106 million, Education Development Grant UGX 681,845,675 Million, DDEG UGX 151,370,631 Million, UGX 292,542,596 Million Donor Funding and UGX 30,570,000 Million from locally raised revenue. This funds are to cater for salaries, capital development and the balance will be for recurrent expenditure.

Workplan Title : Roads and Engineering

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	495,697	384,273	680,692
District Unconditional Grant (Non-Wage)	2,608	101,177	2,608

Vote: 538 Moroto District**FY 2018/19**

District Unconditional Grant (Wage)	88,617	87,237	145,526
Locally Raised Revenues	64,367	2,772	56,367
Other Transfers from Central Government	0	193,087	476,191
Sector Conditional Grant (Non-Wage)	340,105	0	0
Development Revenues	87,000	60,000	0
District Discretionary Development Equalization Grant	60,000	60,000	0
Multi-Sectoral Transfers to LLGs_Gou	27,000	0	0
Total Revenue Shares	582,697	444,273	680,692

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	88,617	87,237	145,526
Non Wage	407,080	245,769	535,165

Development Expenditure

Domestic Development	87,000	23,458	0
Donor Development	0	0	0
Total Expenditure	582,697	356,464	680,692

Narrative of Workplan Revenues and Expenditure

In FY 2018/2019, the department anticipates to receive an appropriate total of UGX 680,691,705 million as revenue constituting of locally raised revenue of UGX 56.366 million and Uganda Road Fund (URF) of Ush 476.190 million. A total of Ush 317 million is planned to undertake grading and spot gravelling of 63km and routinely maintain 132km of district roads. Ush 109m for 30km of community access roads maintenance. Ush 145.526 million is earmarked for staff salaries and the rest non wage to cater for recurrent expenditure for office running. The rise in the total figure is due to the increase in Local Revenue allocation

Workplan Title : Water

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	370,067	276,972	389,310
District Unconditional Grant (Wage)	24,418	18,314	24,418
Locally Raised Revenues	4,000	2,422	4,000
Sector Conditional Grant (Non-Wage)	41,649	31,237	40,892
Support Services Conditional Grant (Non-Wage)	300,000	225,000	320,000
Development Revenues	611,670	307,607	570,162
Donor Funding	304,063	0	300,000
Sector Development Grant	286,969	286,969	249,110
Transitional Development Grant	20,638	20,638	21,053
Total Revenue Shares	981,737	584,579	959,472

Vote: 538 Moroto District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,418	18,314	24,418
Non Wage	345,649	258,658	364,892
Development Expenditure			
Domestic Development	307,607	255,256	270,162
Donor Development	304,063	0	300,000
Total Expenditure	981,737	532,228	959,472

Narrative of Workplan Revenues and Expenditure

The department will receive UGX. 959,472,461 Billion for 2018/19 comprised of UGX 24,417,900 for wage, UGX 40,892,275 sector non wage, UGX 270,154,286 development and sanitation grant, UGX 4,000,000 from locally raised revenue and UGX 320,000,000 support services conditional grant non wage sent directly to the Karamoja Umbrella Group by MoWE and UGX 300,000,000 donor funding from UNICEF. This funds are to cater for borehole drilling and sanitation programmes in the district and also pay staff wages and recurrent expenditure.

Workplan Title : Natural Resources

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100,876	45,980	162,616
District Unconditional Grant (Non-Wage)	5,862	0	5,862
District Unconditional Grant (Wage)	61,750	36,532	97,200
Locally Raised Revenues	30,000	7,000	56,000
Sector Conditional Grant (Non-Wage)	3,264	2,448	3,555
Development Revenues	25,238	30,000	143,550
District Discretionary Development Equalization Grant	15,000	30,000	58,550
Donor Funding	0	0	85,000
Multi-Sectoral Transfers to LLGs_Gou	10,238	0	0
Total Revenue Shares	126,114	75,980	306,166
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,750	36,532	97,200
Non Wage	39,126	6,396	65,416
Development Expenditure			
Domestic Development	25,238	0	58,550
Donor Development	0	0	85,000
Total Expenditure	126,114	42,928	306,166

Vote: 538 Moroto District**FY 2018/19****Narrative of Workplan Revenues and Expenditure**

In the Year 2018/19, the department plans to spend 97, 200,000 to pay 3 staff. 56,000,000 from local revenue will be spent of ENR trainings and sensitisations.

58,550,224 from DDEG will be used for tree planting and nursery bed establishment.

3,554,665 from ENR grant will be used for operations and submission of reports and 5,861,607 from District Unconditional grant for Fuel

Workplan Title : Community Based Services

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	173,775	164,543	207,093
District Unconditional Grant (Non-Wage)	6,276	3,492	5,051
District Unconditional Grant (Wage)	136,551	104,037	144,845
Locally Raised Revenues	4,000	0	24,000
Other Transfers from Central Government	0	36,804	0
Sector Conditional Grant (Non-Wage)	26,948	20,211	33,198
Development Revenues	1,375,130	334,947	1,097,354
District Discretionary Development Equalization Grant	38,000	0	13,800
Donor Funding	422,000	89,593	269,768
Multi-Sectoral Transfers to LLGs_Gou	95,130	0	0
Other Transfers from Central Government	820,000	245,354	813,786
Total Revenue Shares	1,548,906	499,490	1,304,447
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	136,551	104,037	144,845
Non Wage	37,224	60,446	62,248
Development Expenditure			
Domestic Development	953,130	245,354	827,586
Donor Development	422,000	89,593	269,768
Total Expenditure	1,548,906	499,430	1,304,447

Narrative of Workplan Revenues and Expenditure

During the FY 2018/19, the department anticipates revenue amounting to UGx 1,304,447,300 comprised of wage UGx 144,844,834, Sector conditional non wage UGx 33,197,513, Locally raised revenue UGx 24,000,000, district unconditional non wage UGx 5,050,839, DDEG UGx 13,800,000, OGTs UGx 813,786,482 (UWEP and YLP) and donor funding UGx 269,767,632 to cater for wages, recurrent expenditure, capital grant for youth and women groups and gender mainstreaming under DDEG

Workplan Title : Planning

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote: 538 Moroto District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	107,886	82,228	178,718
District Unconditional Grant (Non-Wage)	12,489	27,000	58,837
District Unconditional Grant (Wage)	52,414	35,642	76,898
Locally Raised Revenues	42,983	19,586	42,983
Development Revenues	69,202	0	89,620
District Discretionary Development Equalization Grant	9,202	0	16,055
Donor Funding	60,000	0	73,565
Total Revenue Shares	177,088	82,228	268,338
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,414	35,642	76,898
Non Wage	55,472	35,532	101,820
Development Expenditure			
Domestic Development	9,202	0	16,055
Donor Development	60,000	0	73,565
Total Expenditure	177,088	71,174	268,338

Narrative of Workplan Revenues and Expenditure

The department anticipates revenue amounting to UGX 268,338,290 broken down as follows: UGX 76,897,620 towards financing salaries for all 4 staff wage, UGX 58,837,495 district unconditional non-wage and Local Revenue remained at UGX 42,983,162 to run district planning office functions including monthly District Technical Planning Committee meetings, preparation of Annual Workplans and Sectoral development plans and maintenance of departmental assets . Meanwhile UGX 16,055,176 is district DDEG for Technical support supervision, monitoring and mentoring while Donor funding is UGX 73,564,999 for updating Sectoral databases and Harmonized databases and integration of crosscutting concerns into all Plans and Budgets.

Workplan Title : Internal Audit

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,464	39,496	66,464
District Unconditional Grant (Non-Wage)	6,510	0	6,510
District Unconditional Grant (Wage)	18,470	13,853	18,470
Locally Raised Revenues	41,484	25,643	41,484
Development Revenues	0	0	0
N/A			
Total Revenue Shares	66,464	39,496	66,464

Vote: 538 Moroto District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	18,470	13,853	18,470
Non Wage	47,994	25,643	47,994
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	66,464	39,496	66,464

Narrative of Workplan Revenues and Expenditure

In the FY 2018/19, the departmental expected revenue is estimated at UGx 66,464,464 comprising of UGx 18,470,256 wage, UGx 6,510,208 district unconditional non wage and UGx 41,484,000 LRR. These expenditure allocation is to cater for staff salaries and recurrent costs.