

Vote: 548 Pallisa 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 :

Signature :

OKURUT JOHN MICHAEL

(Accounting Officer)

Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury
(MoFPED)

Signed on Date: _____

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: 548 Pallisa 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	616,577	326,854	578,781
Discretionary Government Transfers	4,338,261	3,688,837	4,712,380
Conditional Government Transfers	17,833,115	13,641,152	21,425,397
Other Government Transfers	2,709,575	962,081	3,489,295
Donor Funding	24,000	86,675	100,000
Grand Total	25,521,528	18,705,598	30,305,854

Revenue Performance by end of March of the Running FY

By end of third quarter, out of the total projected local revenue of 616,577,000 Uganda shillings, the actual collections was Uganda shillings 341,373,039 reflecting 55% performance. While total budget for development grants was Uganda shillings 2,796,873,634, and actual receipts was 2,796,873,634, reflecting 100%, reflecting 100% performance, while wage Budget was 16,481,918,000, and the actual receipts by end of the third Quarter was 12,239,755,000 which gives 74% performance.

Planned Revenues for next FY

The District has projected to receive Uganda Shillings 30,305,853,365 (Thirty billion, three hundred and five million, eight hundred and fifty three thousand, three hundred and sixty five shillings from central Government of which 26,137,777,193(86%) will be Central Government Transfers, while other Government transfers is projected to be 3,489,295,231(11%), Local Revenue will contribute 578,781,441(1.9%), and Donor Grants will contribute 100,000,000(3%) only

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	7,074,332	5,725,226	7,025,363
Finance	337,667	247,257	352,445
Statutory Bodies	466,138	351,640	718,760
Production and Marketing	342,651	443,853	1,037,412
Health	3,094,694	2,703,798	4,998,966
Education	9,537,512	7,176,154	11,120,250
Roads and Engineering	613,111	501,996	855,484
Water	605,698	573,567	596,162
Natural Resources	157,677	129,316	209,055
Community Based Services	1,320,485	587,001	1,335,080
Planning	1,906,490	216,170	1,982,795
Internal Audit	65,074	49,621	74,081
Grand Total	25,521,528	18,705,598	30,305,854

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<i>o/w: Wage:</i>	11,247,952	8,814,735	14,264,197
<i>Non-Wage Recurrent:</i>	11,318,423	6,649,152	9,135,166
<i>Domestic Devt:</i>	2,931,153	3,155,037	6,806,491
<i>Donor Devt:</i>	24,000	86,675	100,000

Expenditure Performance by end of March FY 2017/18

The past Expenditure performance by the end of the Quarter by is reflected as follows: Development Budget in the FY 2017-18, was 2,796,873,634, and by the end of the third Quarter, Uganda Shillings 2,796,873,634 was released making 100% performance, Non Wage allocation was 3,990,470,325, and 2,557,534,564 was realized which 64%, while Wage allocation was 16,481,918,000 and by the end of the quarter, 12,239,755,000 had been realized which was 74%, and Other grants had an allocation of Uganda Shillings 1,808,598,796, and by close of third Quarter, 1,149,578,597 had been realized, which 63%.

Lastly Local Revenue envelop was 616,577,000, and shs 341,373,039 had been collected, which is 55% performance

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Planned Expenditures for the FY 2018/19

The District has a projected Budget of Uganda Shillings = , out of which Administration will spend 5,451,123,000(17.8%), Community Based Services 1,335,080,000(4.4%), Education Services 11,154,289,269(36.3%), Finance 347,795,000(1.1%), Health Services 5,401,460,000(17.6%), Internal Audit 79,681,154(0.3%), Natural Resources 162,324,779(0.5%), Planning 1,882,795,265 (6.1%), Production and Marketing Services 1,066,522,717(3.5%), Statutory Bodies and Council 618,759,776(2.5%), Sub counties and Town Council 1,5593,311,000(5.1%), Water and sanitation 597,274,739 (1.8%), works and Technical services 855,483,981 (3%).

Medium Term Expenditure Plans

The Local Government is focusing on Improved service delivery and consolidating the gains of the current investment in the Medium term. The District has targeted to improve safe water coverage for both Rural and Urban communities to 90%, walking distance to the Nearest Health centre radius within less than 5 km, Motorable Rural feeder roads all year round, improved and accessible Extension services, Investment in Livelihood Improvement, improved pass rates in Primary, Secondary and Tertiary institutions, and strengthening Sub county Administration

Challenges in Implementation

Weak private sector with limited capacity to carry out the contracted activities at the specified time frame

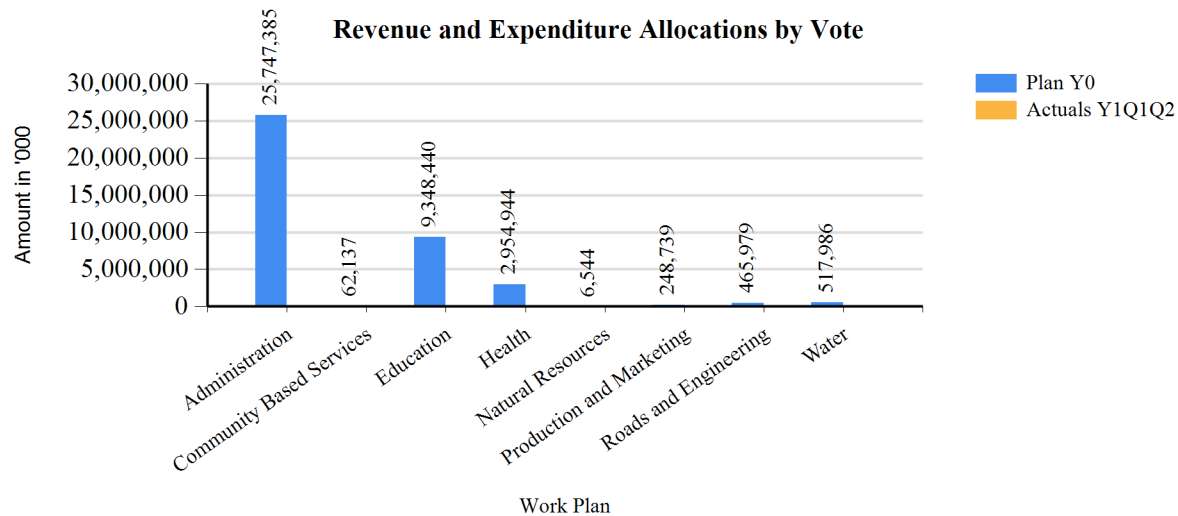
Network problems have often slowed down the processing of funds

Limited Local Revenue potential

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	616,577	326,854	578,781
Agency Fees	0	0	30,437
Application Fees	42,374	1,827	2,500
Business licenses	87,472	30,134	155,964
Group registration	11,000	0	0
Land Fees	5,000	31,184	45,636
Local Hotel Tax	2,000	215	0
Local Services Tax	62,000	89,720	66,784
Market /Gate Charges	347,075	139,158	196,060
Other Fees and Charges	32,156	34,615	65,686
Property related Duties/Fees	17,500	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	5,714
Rent & Rates - Non-Produced Assets – from private entities	0	0	10,000
Sale of non-produced Government Properties/assets	10,000	0	0
2a. Discretionary Government Transfers	4,338,261	3,688,837	4,712,380
District Discretionary Development Equalization Grant	1,673,195	1,673,195	1,729,492
District Unconditional Grant (Non-Wage)	664,047	498,035	792,998
District Unconditional Grant (Wage)	1,728,371	1,296,278	1,909,437
Urban Discretionary Development Equalization Grant	67,369	67,369	75,991
Urban Unconditional Grant (Non-Wage)	107,016	80,262	106,201
Urban Unconditional Grant (Wage)	98,262	73,696	98,262

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2b. Conditional Government Transfer	17,833,115	13,641,152	21,425,397
General Public Service Pension Arrears (Budgeting)	800,176	800,176	214,841
Gratuity for Local Governments	676,777	507,583	771,012
Pension for Local Governments	2,751,394	2,063,546	2,804,823
Salary arrears (Budgeting)	0	0	6,678
Sector Conditional Grant (Non-Wage)	3,002,860	1,727,701	2,820,473
Sector Conditional Grant (Wage)	9,421,319	7,444,760	12,256,498
Sector Development Grant	747,386	747,386	2,237,250
Transitional Development Grant	433,203	350,000	313,821
2c. Other Government Transfer	2,709,575	962,081	3,489,295
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0
Global Fund	0	0	0
Northern Uganda Social Action Fund (NUSAF)	1,671,336	26,454	1,671,336
Other	0	0	0
Regional Pastoral Livelihoods Resilience Project	29,461	29,461	29,000
Support to PLE (UNEB)	15,620	17,453	17,200
Support to Production Extension Services	0	172,435	0
Uganda Road Fund (URF)	0	378,410	778,601
Uganda Sanitation Fund	0	35,382	0
Uganda Women Entrepreneurship Program(UWEP)	278,793	257,207	278,793
Youth Livelihood Programme (YLP)	714,365	45,280	714,365
3. Donor	24,000	86,675	100,000
United Nations Children Fund (UNICEF)	0	1,000	100,000
Global Fund for HIV, TB & Malaria	0	2,823	0
Global Alliance for Vaccines and Immunization (GAVI)	0	82,851	0
Food and Agricultural Organisation (FAO)	24,000	0	0
Total Revenues shares	25,521,528	18,705,598	30,305,854

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

During the first Quarter, the Local Revenue performance stands as follows The Annual Projected collections is Uganda Shillings 616,577,055, while during the quarter the Actual collections realized is Uganda Shillings 83,754,348, reflecting a 13% performance against the annual Budget The quarterly projection for collection was 154,144,264. implying a 54% quarterly performance The under performance was caused by non collection from Property related fees, Non sale of non produced assets , and Non collection of Hotel tax by the Town Council Authorities

Central Government Transfers

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The Central Government transfers performed as Follows : Development GRANTS Performed at 33% during the Quarter (DDEG(District Discretionary Grants) , SFG(School Facilities Grants) , Sector Conditional for RURAL WATER , Sector Conditional Grants for ROADS, meanwhile other Grants performed at 25% during the Quarter which include (Non Wage, and Wage grants), Other Government transfers performed (UWEP(Uganda Women Entrepreneurship Project , and YLP(Youth Livelihood Project) performed at 28% while , NUSAF III Performed poorly because only operational funds totaling to Uganda Shillings 26,453,864 were released, which 1.6% performance

Donor Funding

Under the Donors, there was a release realized of Uganda Shillings 68,724, 894 from Global Fund which was utilized for immunization, but was not planed for , and has been treated as supplementary expenditure.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The District has Projected to collect Uganda Shillings 578,781,441 from Local Revenue Sources out of which Other fess and charges is expected to raise (65,686,253 Land fees 4,563,600, Local Service tax 66,783,907, Market Gate charges 196,060,245, Sale on non Produced Government properties and assets 10,000,000, Business Licences / Permits 155,964,000, Bid Application fees 30,436,750, Loan application fees 2,500,000, Registration of Births , Death and Marriages 5,714,286,..

Central Government Transfers

The District has projected to receive Uganda Shillings 30,305,853,365 (Thirty billion, three hundred and five million, eight hundred and fifty three thousand, three hundred and sixty five shillings from central Government of which 26,137,777,193(86%) will be Central Government Transfers, while other Government transfers is projected to be 3,489,295,231(11%), Local Revenue will contribute 578,781,441(1.9%), and Donor Grants will contribute 100,000,000(3%)only

Donor Funding

There is one Partner (UNICEF) that has committed to fund Birth Registration Activities through direct transfer of grants to the District Accounts, while other donors operating in the District have running activities, but they are funded through off Budget support arrangements , and among these are ; RHITES- Regional Integration for enhanced services in Eastern Uganda- USAID, PATH- USAID, UGANET, MARISTOPES, PACE, EVIDENCE ACTION- USAID, GAVI, UNICEF, MAF0C- Mbale area Federation of communities, RTI- research triangle institute , STIR -Education, ACTION AID, REDCROSS,

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	0	0	1,008,412
District Production Services	321,783	166,765	14,259
District Commercial Services	20,868	6,266	14,741
<i>Sub- Total of allocation Sector</i>	<i>342,651</i>	<i>173,032</i>	<i>1,037,412</i>
Sector: Works and Transport			
District, Urban and Community Access Roads	613,111	244,054	778,601
District Engineering Services	0	0	76,883
<i>Sub- Total of allocation Sector</i>	<i>613,111</i>	<i>244,054</i>	<i>855,484</i>
Sector: Education			
Pre-Primary and Primary Education	6,816,438	4,083,758	7,329,780
Secondary Education	1,910,437	1,335,526	2,995,029

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Skills Development	636,042	338,800	606,953
Education & Sports Management and Inspection	174,595	66,899	188,489
<i>Sub- Total of allocation Sector</i>	<i>9,537,512</i>	<i>5,824,983</i>	<i>11,120,250</i>
Sector: Health			
Primary Healthcare	2,858,566	1,576,282	919,474
District Hospital Services	146,856	134,075	178,767
Health Management and Supervision	89,272	40,538	3,900,725
<i>Sub- Total of allocation Sector</i>	<i>3,094,694</i>	<i>1,750,895</i>	<i>4,998,966</i>
Sector: Water and Environment			
Rural Water Supply and Sanitation	605,698	56,523	596,162
Natural Resources Management	157,677	97,290	209,055
<i>Sub- Total of allocation Sector</i>	<i>763,375</i>	<i>153,813</i>	<i>805,217</i>
Sector: Social Development			
Community Mobilisation and Empowerment	1,320,485	520,276	1,335,080
<i>Sub- Total of allocation Sector</i>	<i>1,320,485</i>	<i>520,276</i>	<i>1,335,080</i>
Sector: Public Sector Management			
District and Urban Administration	7,094,149	4,477,657	7,025,363
Local Statutory Bodies	466,138	313,232	718,760
Local Government Planning Services	1,906,490	89,257	1,982,795
<i>Sub- Total of allocation Sector</i>	<i>9,466,777</i>	<i>4,880,146</i>	<i>9,726,918</i>
Sector: Accountability			
Financial Management and Accountability(LG)	337,667	229,617	352,445
Internal Audit Services	65,074	41,373	74,081
<i>Sub- Total of allocation Sector</i>	<i>402,741</i>	<i>270,991</i>	<i>426,526</i>

Vote: 548 Pallisa 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	5,949,855	4,600,749	5,615,843
District Unconditional Grant (Non-Wage)	50,560	48,121	89,161
District Unconditional Grant (Wage)	889,322	666,992	961,124
General Public Service Pension Arrears (Budgeting)	800,176	800,176	214,841
Gratuity for Local Governments	676,777	507,583	771,012
Locally Raised Revenues	76,776	70,045	77,934
Multi-Sectoral Transfers to LLGs_NonWage	606,587	370,589	592,008
Pension for Local Governments	2,751,394	2,063,546	2,804,823
Salary arrears (Budgeting)	0	0	6,678
Urban Unconditional Grant (Wage)	98,262	73,696	98,262
Development Revenues	1,124,477	1,124,477	1,409,520
District Discretionary Development Equalization Grant	68,454	68,454	71,776
Multi-Sectoral Transfers to LLGs_Gou	1,056,023	1,056,023	1,087,744
Transitional Development Grant	0	0	250,000
Total Revenue Shares	7,074,332	5,725,226	7,025,363
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	987,584	740,688	1,059,385
Non Wage	4,982,088	3,120,886	4,556,458
Development Expenditure			
Domestic Development	1,124,477	616,083	1,409,520
Donor Development	0	0	0
Total Expenditure	7,094,149	4,477,657	7,025,363

Narrative of Workplan Revenues and Expenditure

xThe sector has projected to receive Uganda Shillings 7,025,363,007 for the FY 2018-19, out of which Shs 1,059,385,106 (15%), While non Wages will consume 4,556,457,746(65%), and Development will utilize 1,409,520,155(20%).

Workplan Title : Finance

<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			

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Recurrent Revenues	337,667	247,257	352,445
District Unconditional Grant (Non-Wage)	85,453	64,087	98,449
District Unconditional Grant (Wage)	202,846	152,135	202,846
Locally Raised Revenues	49,368	31,035	51,150
Development Revenues	0	0	0
N/A			
Total Revenue Shares	337,667	247,257	352,445
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	202,846	134,495	202,846
Non Wage	134,821	95,122	149,599
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	337,667	229,617	352,445

Narrative of Workplan Revenues and Expenditure

The Finance sector estimates to realize of Ugsh.352,445,093 for the FY 2018/19 being 3% increase from FY 2017/18, attributed to wage enhancement. Of the projected revenues, 58% (202,846,310) shall be spent on finance staff salary, 42%(149,598,783) on non wage recurrent.

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	455,638	341,140	693,760
District Unconditional Grant (Non-Wage)	240,371	188,452	347,010
District Unconditional Grant (Wage)	159,134	119,350	245,699
Locally Raised Revenues	56,134	33,338	101,050
Development Revenues	10,500	10,500	25,000
District Discretionary Development Equalization Grant	10,500	10,500	25,000
Total Revenue Shares	466,138	351,640	718,760
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	159,134	111,339	245,699
Non Wage	296,505	192,258	448,061
Development Expenditure			
Domestic Development	10,500	9,635	25,000

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Donor Development	0	0	0
Total Expenditure	466,138	313,232	718,760

Narrative of Workplan Revenues and Expenditure

The sector had planned to receive a projected revenue of uganda shillings 718,759,776 of which wage is 245,699,152 (34%) ,non wage will take 448,060,624 (62%) and Development will take 25,000,000 (4%)

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	244,123	369,325	899,795
Locally Raised Revenues	7,000	0	0
Other Transfers from Central Government	29,461	172,435	29,000
Sector Conditional Grant (Non-Wage)	43,088	32,316	321,317
Sector Conditional Grant (Wage)	164,574	164,574	549,477
Development Revenues	98,528	74,528	137,618
District Discretionary Development Equalization Grant	33,451	33,451	0
Donor Funding	24,000	0	0
Sector Development Grant	41,077	41,077	137,618
Total Revenue Shares	342,651	443,853	1,037,412
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	164,574	123,430	549,477
Non Wage	79,549	34,445	350,317
Development Expenditure			
Domestic Development	74,528	15,156	137,618
Donor Development	24,000	0	0
Total Expenditure	342,651	173,032	1,037,412

Narrative of Workplan Revenues and Expenditure

The total revenue envelop is Shs. 1,037,412,042 of which wage is Shs. 549,477,444 which is 53% of the total revenue, non wage development is Shs. 137,617,066 which is 13% of the revenue and Non wage recurrent is Shs. 350,317,066 which is 34% of the total revenue

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	2,561,741	2,167,374	4,244,924

Vote: 548 Pallisa District**FY 2018/19**

District Unconditional Grant (Non-Wage)	30,000	15,000	0
Locally Raised Revenues	10,000	0	10,000
Other Transfers from Central Government	0	35,382	0
Sector Conditional Grant (Non-Wage)	291,532	218,649	344,199
Sector Conditional Grant (Wage)	2,230,209	1,898,343	3,890,725
Development Revenues	532,953	536,425	754,042
District Discretionary Development Equalization Grant	99,750	99,750	130,000
Donor Funding	0	86,675	0
Sector Development Grant	0	0	560,221
Transitional Development Grant	433,203	350,000	63,821
Total Revenue Shares	3,094,694	2,703,798	4,998,966
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,230,209	1,402,744	3,890,725
Non Wage	331,532	206,595	354,199
Development Expenditure			
Domestic Development	532,953	141,556	754,042
Donor Development	0	0	0
Total Expenditure	3,094,694	1,750,895	4,998,966

Narrative of Workplan Revenues and Expenditure

The department has projected to receive a total annual allocation of uganda shillings 4,998,966,267 of which wages will take 3,890,725,155 (77.9%), non- wage will take shillings 354,198,801 (7.1%) while Development will take shillings 754,042,311 (15%).

Workplan Title : Education

<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	9,215,377	6,854,019	9,946,442
District Unconditional Grant (Non-Wage)	10,000	4,800	0
District Unconditional Grant (Wage)	57,302	42,976	57,302
Locally Raised Revenues	6,400	7,267	6,310
Other Transfers from Central Government	15,620	17,453	17,200
Sector Conditional Grant (Non-Wage)	2,099,519	1,399,680	2,049,334
Sector Conditional Grant (Wage)	7,026,536	5,381,843	7,816,296
Development Revenues	322,134	322,134	1,173,809

Vote: 548 Pallisa District**FY 2018/19**

District Discretionary Development Equalization Grant	99,750	99,750	136,149
Sector Development Grant	222,384	222,384	1,037,660
Total Revenue Shares	9,537,512	7,176,154	11,120,250
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	6,988,440	4,525,142	7,873,598
Non Wage	2,226,937	1,267,477	2,072,844
<i>Development Expenditure</i>			
Domestic Development	322,134	32,363	1,173,809
Donor Development	0	0	0
Total Expenditure	9,537,512	5,824,983	11,120,250

Narrative of Workplan Revenues and Expenditure

The Department projects to have a total revenue of Uganda shillings 11,120,250,206 of which shillings 7,873,597,864 (70.8%) is planned for wages, Shillings 2,072,843,692 (18.6%) will be for non-wages and shillings 1,173,808,651 (10.6%) will be for Development projects

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			
<i>Recurrent Revenues</i>	530,161	132,306	76,883
District Unconditional Grant (Wage)	54,183	40,637	76,883
Locally Raised Revenues	10,000	0	0
Other Transfers from Central Government	0	91,669	0
Sector Conditional Grant (Non-Wage)	465,979	0	0
<i>Development Revenues</i>	82,950	369,690	778,601
District Discretionary Development Equalization Grant	82,950	82,950	0
Other Transfers from Central Government	0	286,740	778,601
Total Revenue Shares	613,111	501,996	855,484
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	54,183	40,637	76,883
Non Wage	475,979	90,887	0
<i>Development Expenditure</i>			
Domestic Development	82,950	112,530	778,601

Vote: 548 Pallisa District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	613,111	244,054	855,484

Narrative of Workplan Revenues and Expenditure

The sector has projected to receive Uganda Shillings 855,483,981 for the FY 2018-19, Out of which Shs 76,882,976(9%) will for payment of wages and Uganda Shillings 778,601,005(91%) will be spent on Development activities.

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	95,523	63,392	94,411
District Unconditional Grant (Wage)	50,462	37,847	50,462
Locally Raised Revenues	11,000	0	11,000
Sector Conditional Grant (Non-Wage)	34,061	25,546	32,949
Development Revenues	510,175	510,175	501,751
District Discretionary Development Equalization Grant	26,250	26,250	0
Sector Development Grant	483,925	483,925	501,751
Total Revenue Shares	605,698	573,567	596,162
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,462	30,723	50,462
Non Wage	45,061	25,414	43,949
Development Expenditure			
Domestic Development	510,175	385	501,751
Donor Development	0	0	0
Total Expenditure	605,698	56,523	596,162

Narrative of Workplan Revenues and Expenditure

The sector has a projected Budget UGX. 596,162,125 of which Salary will take Ug Shs 50,462,000(8.5%), Non Wages will utilise 43,948,680(7.4%), and Dev't will take 501,751,445(84.1%)

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	83,444	55,083	79,092
District Unconditional Grant (Non-Wage)	5,000	3,750	0
District Unconditional Grant (Wage)	61,900	46,425	61,900

Vote: 548 Pallisa District**FY 2018/19**

Locally Raised Revenues	10,000	0	9,600
Sector Conditional Grant (Non-Wage)	6,544	4,908	7,592
Development Revenues	74,233	74,233	129,963
District Discretionary Development Equalization Grant	74,233	74,233	129,963
Total Revenue Shares	157,677	129,316	209,055
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,900	46,425	61,900
Non Wage	21,544	7,461	17,192
Development Expenditure			
Domestic Development	74,233	43,405	129,963
Donor Development	0	0	0
Total Expenditure	157,677	97,290	209,055

Narrative of Workplan Revenues and Expenditure

This sector has a projected Budget allocation of Uganda Shillings of 209,055,313, of which the Wages will utilise Ug Shs 61,900,000 (29.6%), and Non Wages 17,192,173(8.2%), while Dev't expenses will be 129,963,140(62.2%)

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	1,247,653	483,822	1,232,248
District Unconditional Grant (Non-Wage)	8,000	6,000	0
District Unconditional Grant (Wage)	169,357	127,018	169,357
Locally Raised Revenues	15,000	2,600	4,650
Other Transfers from Central Government	993,158	301,601	993,158
Sector Conditional Grant (Non-Wage)	62,137	46,603	65,082
Development Revenues	72,832	103,178	102,832
District Discretionary Development Equalization Grant	72,832	72,832	102,832
Other Transfers from Central Government	0	30,347	0
Total Revenue Shares	1,320,485	587,001	1,335,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	169,357	127,018	169,357
Non Wage	1,078,295	338,727	1,062,891
Development Expenditure			

Vote: 548 Pallisa District**FY 2018/19**

Domestic Development	72,832	54,531	102,832
Donor Development	0	0	0
Total Expenditure	1,320,485	520,276	1,335,080

Narrative of Workplan Revenues and Expenditure

The department has a projected revenue for F/Y 2018/19 budget at , 1,335, 079,823, out of which wage 169,357,408(12.6%), dev't, 102,831,835(7.7%), and non wage, 1,062,890,580(0.7%)

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,780,118	99,798	89,440
District Unconditional Grant (Non-Wage)	46,000	34,500	33,000
District Unconditional Grant (Wage)	51,790	38,843	51,790
Locally Raised Revenues	10,991	0	4,650
Other Transfers from Central Government	1,671,336	26,455	0
Development Revenues	126,372	116,372	1,893,355
District Discretionary Development Equalization Grant	116,372	116,372	122,019
Donor Funding	0	0	100,000
Locally Raised Revenues	10,000	0	0
Other Transfers from Central Government	0	0	1,671,336
Total Revenue Shares	1,906,490	216,170	1,982,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,790	29,037	51,790
Non Wage	1,728,327	60,220	37,650
Development Expenditure			
Domestic Development	126,372	0	1,793,355
Donor Development	0	0	100,000
Total Expenditure	1,906,490	89,257	1,982,795

Narrative of Workplan Revenues and Expenditure

The sector has projected to receive Uganda Shillings - 1,982,795,000 for the FY 2018-19, of which Wages will comprise 51,790,000 (2.6%), non wage will take 37,650,000 (1.9%), while Development will consume 1,793,355,080 (95.5%) .

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
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Vote: 548 Pallisa District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,074	49,621	74,081
District Unconditional Grant (Non-Wage)	20,000	15,000	29,008
District Unconditional Grant (Wage)	32,074	24,055	32,074
Locally Raised Revenues	13,000	10,566	13,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	65,074	49,621	74,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,074	23,933	32,074
Non Wage	33,000	17,440	42,008
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	65,074	41,373	74,081

Narrative of Workplan Revenues and Expenditure

The sector will receive Uganda Shillings 74,081,154, of which Wages will consume Uganda Shillings 32,073,552 (43%), and Nonn wages 42,007,602(57%).