

# Vote: 570 Amuru 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](http://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](http://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 :

\_\_\_\_\_  
Martin Kiplangat

(Accounting Officer)

\_\_\_\_\_  
Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury  
(MoFPED)

Signed on Date: \_\_\_\_\_

Signed on Date: \_\_\_\_\_

# Vote: 570 Amuru District

# FY 2018/19

## 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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**Vote: 570 Amuru District****FY 2018/19**

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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: 570 Amuru 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
<b>Local Revenues</b>	473,040	301,794	1,789,000
<b>Discretionary Government Transfers</b>	4,724,840	3,959,549	5,029,377
<b>Conditional Government Transfers</b>	10,204,115	7,499,305	13,586,581
<b>Other Government Transfers</b>	6,003,383	2,985,177	4,313,999
<b>Donor Funding</b>	307,000	103,030	991,258
<b>Grand Total</b>	<b>21,712,378</b>	<b>14,848,856</b>	<b>25,710,215</b>

**Revenue Performance by end of March of the Running FY**

By end of Q3, the entity had realized 68.4% of its Annual Approved Budget. There has generally been a good performance in the release of Central Government funds and even Other Central Government Transfers. NUSAF III funds were released substantially during the quarter. LR revenues has also registered some slight improvement due to collections from Charcoal and other forest products but Park fees and Advertisements/Billboards are still eluding the District. Donor funding has still performed dismally due to probably change of priorities by most Development Partners who are focusing mostly on humanitarian and responses especially in Refugee districts.

**Planned Revenues for next FY**

The District has budgeted for a total Revenue of UgX 25,710,214,629 of which Donor is UgX 991,257,690 : Central Government transfers 18,615,958,060: Other Central Government Transfers 4,313,998,880: and locally raised revenues 1,789,000,000. This is an 18.4% increment as compared to last FY and this is expalined by the increase in Local Revenue projectuions, increment in SEctort Dde

**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	6,534,463	3,773,478	5,197,622
Finance	1,142,111	1,138,132	2,211,215
Statutory Bodies	478,972	334,334	548,420
Production and Marketing	1,514,367	1,091,988	1,933,381
Health	1,920,232	1,281,271	3,443,634
Education	6,709,838	4,998,592	8,023,693
Roads and Engineering	1,232,371	915,764	1,470,165
Water	451,878	417,895	410,563
Natural Resources	140,935	86,796	218,755
Community Based Services	1,399,016	712,330	2,039,791
Planning	132,038	59,828	140,217
Internal Audit	56,158	38,448	72,758

**Vote: 570 Amuru District****FY 2018/19**

<b>Grand Total</b>	<b>21,712,378</b>	<b>14,848,856</b>	<b>25,710,215</b>
<i>o/w: Wage:</i>	9,318,474	6,988,855	11,096,006
<i>Non-Wage Recurrent:</i>	3,729,874	2,547,427	6,412,499
<i>Domestic Devt:</i>	8,357,030	5,209,543	7,210,453
<i>Donor Devt:</i>	307,000	103,030	991,258

**Expenditure Performance by end of March FY 2017/18**

By end of Q3, the entity had realized 68% of its Annual Approved Budget. There has generally been a good performance in the release of Central Government funds and even Other Central Government Transfers. NUSAF III funds were released substantially during the quarter. LR revenues has also registered some slight improvement due to collections from Charcoal and other forest products but Park fees and Advertisements/Billboards are still eluding the District. Donor funding has still performed dismally due to probably change of priorities by most Development Partners who are focusing mostly on humanitarian and responses especially in Refugee districts. Absorption of especially development funds has been particularly low because most works were still going and could not be paid. Furthermore, funds for Projects under NUSAF III were not utilized because the groups were being prepared to open operational accountants.

**Planned Expenditures for the FY 2018/19**

This year's budget focus under Education has shifted to Infrastructure improvement for Seed Secondary School in Amuru Town Council and provision of Desks to primary schools meanwhile in the Health sector focus is on upgrading Otwee HC II to HC III by constructing general ward this year. Also under Roads Sector, the roads will be rehabilitated and maintained using the district equipment that were supplied by the Central Government through Ministry of Works.

**Medium Term Expenditure Plans**

In the medium term, the district's focus in the area of Education, has had been a major shift to Seed secondary School infrastructure improvement while maintaining those put in place for primary education sector and also focus on sitting facilities in primary schools. Under roads sector, the focus is on improvement and maintenance of CARs to make them passable all year round meanwhile for the Health sector the focus is on upgrading all HC IIs to HCIIIs for each of the sub-counties as per the new policy guidelines.

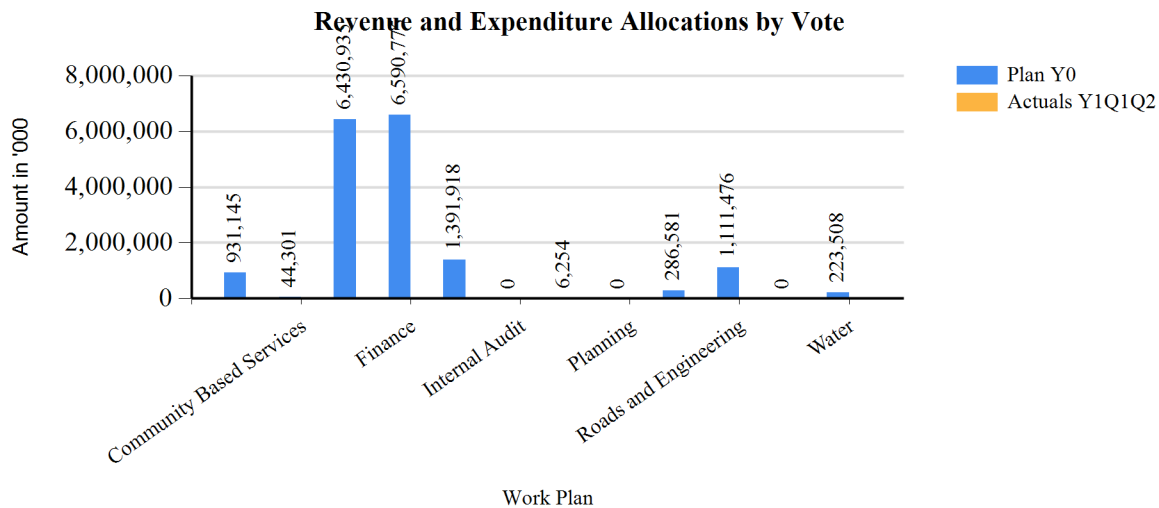
**Challenges in Implementation**

The major development challenges facing Amuru District include: poor internet connectivity to support PBS workplan and report generation, Low local revenue base to adequately finance decentralized services, Inadequate capacity of the district to attract and retain competent staff for effective service delivery to the community, Low production and productivity leading to household food insecurity and low household income, Poor health seeking behaviour as individuals in the community have negative attitudes towards seeking for health services in time in the event of sickness, Inequitable access to quality basic education (pre-primary, primary and post primary) due to low net intake rate, low completion, high dropout rate and low pass rate (low transition rate), still low safe water coverage in the villages where communities have returned, Negative attitudes of individuals towards provision of sanitation facilities for selves coupled with poor hygiene practices, Poor and inadequate community access roads to serve the population that has returned home and High level of unsustainable utilization of natural resources.

**G1: Graph on the revenue and expenditure allocations by Department**

## Vote: 570 Amuru District

FY 2018/19



## 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
<b>1. Locally Raised Revenues</b>	<b>473,040</b>	<b>301,794</b>	<b>1,789,000</b>
Advertisements/Bill Boards	27,000	580	27,000
Animal & Crop Husbandry related Levies	15,600	2,645	15,600
Business licenses	33,000	16,240	35,000
Land Fees	126,000	21,618	126,000
Local Hotel Tax	3,750	743	4,750
Local Services Tax	48,000	18,956	55,000
Market /Gate Charges	60,150	30,435	60,150
Other Fees and Charges	137,200	210,577	1,436,400
Park Fees	22,340	0	22,340
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	5,760
Sale of non-produced Government Properties/assets	0	0	1,000
<b>2a. Discretionary Government Transfers</b>	<b>4,724,840</b>	<b>3,959,549</b>	<b>5,029,377</b>
District Discretionary Development Equalization Grant	1,637,270	1,637,270	1,523,879
District Unconditional Grant (Non-Wage)	537,467	403,100	599,538
District Unconditional Grant (Wage)	2,362,945	1,772,209	2,683,574
Urban Discretionary Development Equalization Grant	26,407	26,407	31,777
Urban Unconditional Grant (Non-Wage)	41,750	31,313	41,364
Urban Unconditional Grant (Wage)	119,000	89,250	149,246
<b>2b. Conditional Government Transfer</b>	<b>10,204,115</b>	<b>7,499,305</b>	<b>13,586,581</b>
General Public Service Pension Arrears (Budgeting)	213,236	213,236	0

**Vote: 570 Amuru District****FY 2018/19**

Gratuity for Local Governments	276,042	276,042	421,231
Pension for Local Governments	219,865	164,899	250,687
Salary arrears (Budgeting)	0	0	687,113
Sector Conditional Grant (Non-Wage)	1,699,974	759,263	1,637,544
Sector Conditional Grant (Wage)	6,836,528	5,127,396	8,263,186
Sector Development Grant	937,832	937,832	2,305,768
Transitional Development Grant	20,638	20,638	21,053
<b>2c. Other Government Transfer</b>	<b>6,003,383</b>	<b>2,985,177</b>	<b>4,313,999</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	40,000
Global Fund	120,000	85,754	0
Makerere School of Public Health	140,000	0	0
Neglected Tropical Diseases (NTDs)	0	0	120,000
Northern Uganda Social Action Fund (NUSAF)	3,468,355	1,303,766	1,158,948
Project for Restoration of Livelihood in Northern Region (PRELNOR)	1,031,528	698,406	1,031,528
Social Assistance Grant for Empowerment (SAGE)	55,000	75,365	55,000
Support to PLE (UNEB)	8,500	7,610	9,000
Uganda Road Fund (URF)	0	304,417	817,023
Uganda Women Entrepreneurship Program(UWEP)	450,000	144,598	312,000
Vegetable Oil Development Project	0	0	39,000
Youth Livelihood Programme (YLP)	730,000	365,261	731,500
<b>3. Donor</b>	<b>307,000</b>	<b>103,030</b>	<b>991,258</b>
Democratic Governance Facility (DGF)	0	0	688,258
United Nations Children Fund (UNICEF)	120,000	69,487	145,000
United Nations Population Fund (UNPF)	72,000	8,530	43,000
World Health Organisation (WHO)	70,000	25,013	70,000
InterGovernmental Authority for Development (IGAD)	45,000	0	45,000
<b>Total Revenues shares</b>	<b>21,712,378</b>	<b>14,848,856</b>	<b>25,710,215</b>

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

As at end of Q1, the district ad realized 91,346,949 UgX of Locally Raised Revenue and tat is 19% of the annual target. the poor performance as been attributed to revenue collection interference from political leaders and poor assessment of some revenue sources.

**Central Government Transfers**

Central Government transfers performed well at 25% as projected in for Q1. It was only Pension Arrears tat was not remitted by the center.

**Donor Funding**

# Vote: 570 Amuru District

# FY 2018/19

Donor funds performed at 33% as at end of Q1 with only two sources active (UNICEF and UNFPA). Donor funding is continually dwindling as many projects and entities are moving away to West Nile and Karamoja area.

## ii) Planned Revenues for FY 2018/19

### Locally Raised Revenues

The LR forecast for next year stands at 489,800,000 UgX indicating a 4 % increment in the projection as compared to last FY. There is belief that with the support and technical backstopping from LGFC to register all businesses in the district will enhance the LR base through collection of business licences.

### Central Government Transfers

CG transfers is projected at 13,855,881,444 Bn UGX indicating a slight increment of 0.1 % only as compared to last FY. This means most infrastructural projects may not be taken on easily in the coming FY due to resource constraints.

### Donor Funding

Donor funding projection stands at 332,000,000 UgX from 307,000,000 UgX that makes 8% increment from last FY 2017/18 projection. This figure has consistently remained low due to priority changes by the development partners towards emergency programming in West Nile and Karamoja.

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Sector: Agriculture</b>			
Agricultural Extension Services	219,239	155,363	431,501
District Production Services	1,187,324	441,564	1,439,080
District Commercial Services	107,803	11,476	62,800
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>1,514,367</i></b>	<b><i>608,403</i></b>	<b><i>1,933,381</i></b>
<b>Sector: Works and Transport</b>			
District, Urban and Community Access Roads	1,232,371	639,814	1,470,165
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>1,232,371</i></b>	<b><i>639,814</i></b>	<b><i>1,470,165</i></b>
<b>Sector: Education</b>			
Pre-Primary and Primary Education	5,026,419	3,578,368	6,090,188
Secondary Education	1,018,603	837,043	1,239,429
Skills Development	263,469	193,115	342,728
Education & Sports Management and Inspection	401,347	64,406	351,348
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>6,709,838</i></b>	<b><i>4,672,931</i></b>	<b><i>8,023,693</i></b>
<b>Sector: Health</b>			
Primary Healthcare	255,792	78,883	777,516
Health Management and Supervision	1,664,440	1,046,710	2,666,118
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>1,920,232</i></b>	<b><i>1,125,593</i></b>	<b><i>3,443,634</i></b>
<b>Sector: Water and Environment</b>			
Rural Water Supply and Sanitation	451,878	90,274	410,563
Natural Resources Management	140,935	79,266	218,755



**Vote: 570 Amuru District****FY 2018/19**

<i>Sub- Total of allocation Sector</i>	<i>592,813</i>	<i>169,540</i>	<i>629,318</i>
<b>Sector: Social Development</b>			
Community Mobilisation and Empowerment	1,399,016	179,191	2,039,791
<i>Sub- Total of allocation Sector</i>	<i>1,399,016</i>	<i>179,191</i>	<i>2,039,791</i>
<b>Sector: Public Sector Management</b>			
District and Urban Administration	6,534,463	2,455,361	5,197,622
Local Statutory Bodies	478,972	327,178	548,420
Local Government Planning Services	132,038	59,828	140,217
<i>Sub- Total of allocation Sector</i>	<i>7,145,473</i>	<i>2,842,367</i>	<i>5,886,259</i>
<b>Sector: Accountability</b>			
Financial Management and Accountability(LG)	1,142,111	1,138,132	2,211,215
Internal Audit Services	56,158	38,448	72,758
<i>Sub- Total of allocation Sector</i>	<i>1,198,269</i>	<i>1,176,580</i>	<i>2,283,973</i>

**Vote: 570 Amuru District****FY 2018/19****SECTION B : Workplan Summary****Workplan Title : Administration**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,888,802</b>	<b>2,287,363</b>	<b>3,893,064</b>
District Unconditional Grant (Non-Wage)	138,833	75,662	151,471
District Unconditional Grant (Wage)	1,660,749	1,289,837	1,898,124
General Public Service Pension Arrears (Budgeting)	213,236	213,236	0
Gratuity for Local Governments	276,042	276,042	421,231
Locally Raised Revenues	74,780	90,100	157,060
Multi-Sectoral Transfers to LLGs_NonWage	186,298	88,337	178,131
Multi-Sectoral Transfers to LLGs_Wage	119,000	89,250	149,246
Pension for Local Governments	219,865	164,899	250,687
Salary arrears (Budgeting)	0	0	687,113
<b>Development Revenues</b>	<b>3,645,661</b>	<b>1,486,115</b>	<b>1,304,559</b>
District Discretionary Development Equalization Grant	150,899	155,942	113,834
Multi-Sectoral Transfers to LLGs_Gou	26,407	26,407	31,777
Other Transfers from Central Government	3,468,355	1,303,766	1,158,948
<b>Total Revenue Shares</b>	<b>6,534,463</b>	<b>3,773,478</b>	<b>5,197,622</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,660,749	1,379,087	2,047,370
Non Wage	1,228,053	908,276	1,845,693
<b>Development Expenditure</b>			
Domestic Development	3,645,661	167,998	1,304,559
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,534,463</b>	<b>2,455,361</b>	<b>5,197,622</b>

**Narrative of Workplan Revenues and Expenditure**

We expect to receive UgX 5,197,622,000/= of which wage will be 2,047,370,000/=, non wage of 1,845,693,000/=, and domestic development of 1,304,559,000/= and to be spent on; payment of salaries, gratuity, pensions for 12 months, renovation 01 planning unit, procure 15 sign posts for district boundaries, advertise for jobs and procurements, print payroll for 12 months, transfer funds to 80 community groups under Nusaf 3, conduct trainings under CBG and conduct administrative monitorings

**Workplan Title : Finance**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
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**Vote: 570 Amuru District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>229,360</b>	<b>224,692</b>	<b>1,319,746</b>
District Unconditional Grant (Non-Wage)	34,781	73,574	44,807
District Unconditional Grant (Wage)	120,399	90,299	125,559
Locally Raised Revenues	46,000	60,819	1,134,436
Multi-Sectoral Transfers to LLGs_NonWage	28,180	0	14,944
<b>Development Revenues</b>	<b>912,751</b>	<b>913,440</b>	<b>891,469</b>
Multi-Sectoral Transfers to LLGs_Gou	912,751	913,440	891,469
<b>Total Revenue Shares</b>	<b>1,142,111</b>	<b>1,138,132</b>	<b>2,211,215</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	120,399	90,299	125,559
Non Wage	108,961	134,393	1,194,187
<b>Development Expenditure</b>			
Domestic Development	912,751	913,440	891,469
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,142,111</b>	<b>1,138,132</b>	<b>2,211,215</b>

**Narrative of Workplan Revenues and Expenditure**

The Department expects to receive a total budget of Ug X 2,211,215,318. Out of this 48% is expected in the form of Central Government transfers and a total of shs. 1,319,746,165 is Recurrent Budget. A total of UGX 891,469,153 development transfer is for DDEG components to the LLGs. It is a transfer payment to the LLGs. Major expenditure area will be to enhance Local Revenue Mobilization and Collection to meet the target projected.

**Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>461,796</b>	<b>322,884</b>	<b>528,182</b>
District Unconditional Grant (Non-Wage)	130,924	118,647	166,110
District Unconditional Grant (Wage)	188,192	95,207	188,192
Locally Raised Revenues	64,000	98,029	111,600
Multi-Sectoral Transfers to LLGs_NonWage	78,680	11,000	62,280
<b>Development Revenues</b>	<b>17,176</b>	<b>11,451</b>	<b>20,237</b>
District Discretionary Development Equalization Grant	17,176	11,451	20,237
<b>Total Revenue Shares</b>	<b>478,972</b>	<b>334,334</b>	<b>548,420</b>

## Vote: 570 Amuru District

FY 2018/19

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	188,192	95,207	188,192
Non Wage	273,604	227,676	339,990
<i>Development Expenditure</i>			
Domestic Development	17,176	4,294	20,237
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>478,972</b>	<b>327,178</b>	<b>548,420</b>

## Narrative of Workplan Revenues and Expenditure

we expect to receive a total of 548,420,000/= of which 111,600,000/= is locally raised revenue, wage of 188,192,000/=, District unconditional grant None wage at 166,110,000/=, 62,280,000/= as multisectoral transfers and 20,237,000/= as DDEG and expect to pay salary for 12 months, survey 06 institutional lands, recruit and confirm atleast 50 staffs, approve 320 land application files, hold atleast 6 council, meetings and approve reports, workplan for FY 2019/20 and budget, 4 committee monitoring, review 05 reports by internal audit and Auditor General

## Workplan Title : Production and Marketing

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>312,380</b>	<b>223,129</b>	<b>674,550</b>
District Unconditional Grant (Non-Wage)	4,000	7,000	0
District Unconditional Grant (Wage)	58,432	39,118	72,495
Locally Raised Revenues	14,600	500	25,800
Multi-Sectoral Transfers to LLGs_NonWage	0	0	12,400
Sector Conditional Grant (Non-Wage)	53,696	40,272	265,249
Sector Conditional Grant (Wage)	181,652	136,239	298,606
<i>Development Revenues</i>	<b>1,201,987</b>	<b>868,859</b>	<b>1,258,831</b>
District Discretionary Development Equalization Grant	119,226	119,220	106,245
Other Transfers from Central Government	1,031,528	698,406	1,070,528
Sector Development Grant	51,233	51,233	82,058
<b>Total Revenue Shares</b>	<b>1,514,367</b>	<b>1,091,988</b>	<b>1,933,381</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	240,084	175,357	371,101
Non Wage	72,296	45,915	303,449
<i>Development Expenditure</i>			
Domestic Development	1,201,987	387,131	1,258,831

**Vote: 570 Amuru District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,514,367</b>	<b>608,403</b>	<b>1,933,381</b>

**Narrative of Workplan Revenues and Expenditure**

Total budget Production and Marketing Department expects to receive for the FY 2018-2019 is UGX 1,933,381/= with an increment of 31.2% as compared to the Budget for FY 2017/18. The increment is under Sector conditional grants (N/W) meant for Extension works and Sector Conditional Grant (Wage), the increment to cater for Science Salary payment.

The revenues will be spend on operation of the Production and Marketing Department in area of, Supervision, monitoring, Auditing of Cooperative, Trade promotion, Market linkages, Tourism promotion, pest and disease control, livestock vaccination, Data collection, Value Additional Agro Processor.

Under Prelnor the money will be spend areas of; Training, Paying of house old Mentor, Extension staffs, Profiling of Agro business ,capacity building on FAAB.

**Workplan Title : Health**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,670,518</b>	<b>1,135,392</b>	<b>2,655,444</b>
District Unconditional Grant (Non-Wage)	4,000	2,700	0
Locally Raised Revenues	2,200	3,000	11,200
Multi-Sectoral Transfers to LLGs_NonWage	12,400	0	13,400
Other Transfers from Central Government	260,000	85,754	120,000
Sector Conditional Grant (Non-Wage)	180,407	135,305	180,407
Sector Conditional Grant (Wage)	1,211,511	908,633	2,330,436
<b>Development Revenues</b>	<b>249,714</b>	<b>145,879</b>	<b>788,190</b>
District Discretionary Development Equalization Grant	79,314	79,314	86,008
Donor Funding	170,400	66,565	160,000
Sector Development Grant	0	0	542,182
<b>Total Revenue Shares</b>	<b>1,920,232</b>	<b>1,281,271</b>	<b>3,443,634</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,211,511	908,633	2,330,436
Non Wage	459,007	208,430	325,007
<b>Development Expenditure</b>			
Domestic Development	79,314	0	628,190
Donor Development	170,400	8,530	160,000
<b>Total Expenditure</b>	<b>1,920,232</b>	<b>1,125,593</b>	<b>3,443,634</b>

**Narrative of Workplan Revenues and Expenditure**

# Vote: 570 Amuru District

# FY 2018/19

The district will receive a revenue of 3,443,633,714/=. About 77% of the expenditure is to cater for Sector Conditional Grant (SCG) and the balance for Development. Wage will comprise 87.8% of the SCG and the balance for non-wage. Sector Condition Development Grant comprises 79.7% of the Development Grant and the 10.9% DDG and 6.5% Donor.

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,327,451</b>	<b>4,659,738</b>	<b>6,857,896</b>
District Unconditional Grant (Non-Wage)	34,000	13,500	34,000
District Unconditional Grant (Wage)	49,257	39,919	53,225
Locally Raised Revenues	14,000	4,500	29,200
Multi-Sectoral Transfers to LLGs_NonWage	10,800	0	11,800
Other Transfers from Central Government	8,500	7,610	9,000
Sector Conditional Grant (Non-Wage)	767,528	511,685	1,086,527
Sector Conditional Grant (Wage)	5,443,365	4,082,524	5,634,144
<b>Development Revenues</b>	<b>382,387</b>	<b>338,853</b>	<b>1,165,797</b>
District Discretionary Development Equalization Grant	82,345	82,346	101,186
Donor Funding	80,000	36,466	100,000
Sector Development Grant	220,042	220,042	964,612
<b>Total Revenue Shares</b>	<b>6,709,838</b>	<b>4,998,592</b>	<b>8,023,693</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,492,623	4,122,443	5,687,369
Non Wage	834,828	521,979	1,170,527
<b>Development Expenditure</b>			
Domestic Development	302,387	28,510	1,065,797
Donor Development	80,000	0	100,000
<b>Total Expenditure</b>	<b>6,709,838</b>	<b>4,672,931</b>	<b>8,023,693</b>

## Narrative of Workplan Revenues and Expenditure

The department expects to receive and expend UGX 8,018,816,000 for the various departmental plans. Increase in sector.development grant will go towards construction of a seed secondary school in Amuru Sub County. Sector conditional grants is meant to enhance management of schools through UPE, USE and UPPOLET. DDEG will go towards supply of desk and completion of education blocks. other funding will go towards support of co curricular activities and general management of education services.

## 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
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**Vote: 570 Amuru District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>645,439</b>	<b>328,833</b>	<b>875,024</b>
District Unconditional Grant (Non-Wage)	6,000	999	6,000
District Unconditional Grant (Wage)	37,097	23,417	38,402
Locally Raised Revenues	0	0	13,600
Multi-Sectoral Transfers to LLGs_NonWage	0	30,343	197,944
Other Transfers from Central Government	0	274,074	619,078
Sector Conditional Grant (Non-Wage)	602,342	0	0
<b>Development Revenues</b>	<b>586,932</b>	<b>586,931</b>	<b>595,141</b>
District Discretionary Development Equalization Grant	77,798	77,798	86,008
Sector Development Grant	509,133	509,133	509,133
<b>Total Revenue Shares</b>	<b>1,232,371</b>	<b>915,764</b>	<b>1,470,165</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	37,097	23,417	38,402
Non Wage	608,342	445,228	836,623
<b>Development Expenditure</b>			
Domestic Development	586,932	171,169	595,141
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,232,371</b>	<b>639,814</b>	<b>1,470,165</b>

**Narrative of Workplan Revenues and Expenditure**

Engineering department has a Budget Estimate of UGX 1,470,165,376/= for Financial Year 2018/2019; of which 40.5% is development budget funded by the Government of Uganda through Road Rehabilitation Grant and DDEG while the other 56.9% is for recurrent budget - Non Wage funded by Government of Uganda through Uganda Road Fund; and 2.6% is for Wage Bill. Donor funding was uncertain at the time of planning.

**Workplan Title : Water**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>93,232</b>	<b>59,249</b>	<b>95,720</b>
District Unconditional Grant (Wage)	35,387	24,665	40,831
Locally Raised Revenues	0	500	9,600
Multi-Sectoral Transfers to LLGs_NonWage	12,400	0	0
Sector Conditional Grant (Non-Wage)	45,446	34,084	45,289
<b>Development Revenues</b>	<b>358,646</b>	<b>358,646</b>	<b>314,843</b>
District Discretionary Development Equalization Grant	180,584	180,584	86,008
Sector Development Grant	157,424	157,424	207,783

**Vote: 570 Amuru District****FY 2018/19**

Transitional Development Grant	20,638	20,638	21,053
<b>Total Revenue Shares</b>	<b>451,878</b>	<b>417,895</b>	<b>410,563</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	35,387	24,665	40,831
Non Wage	57,846	32,965	54,889
<i>Development Expenditure</i>			
Domestic Development	358,646	32,645	314,843
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>451,878</b>	<b>90,274</b>	<b>410,563</b>

**Narrative of Workplan Revenues and Expenditure**

The Department of Water expects to receive a total of 410,563,000 UgX. There is a slight drop of 9.1% in the Budget compared to last year's Budget (FY 2017/18). The revenues will be spend on operation of the District Water Office, Supervision, monitoring, coordination, support O&M of water and sanitation, promotion of CBMS, sanitation and hygiene, Construction of public latrine, rehabilitation, drilling and installation of deep boreholes and payment of retention.

**Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>123,759</b>	<b>69,620</b>	<b>198,518</b>
District Unconditional Grant (Non-Wage)	5,876	8,400	5,876
District Unconditional Grant (Wage)	87,529	55,529	100,037
Locally Raised Revenues	12,500	1,000	34,900
Multi-Sectoral Transfers to LLGs_NonWage	11,600	0	11,480
Other Transfers from Central Government	0	0	40,000
Sector Conditional Grant (Non-Wage)	6,254	4,691	6,225
<i>Development Revenues</i>	<b>17,176</b>	<b>17,176</b>	<b>20,237</b>
District Discretionary Development Equalization Grant	17,176	17,176	20,237
<b>Total Revenue Shares</b>	<b>140,935</b>	<b>86,796</b>	<b>218,755</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	87,529	55,529	100,037
Non Wage	36,230	13,717	98,481
<i>Development Expenditure</i>			
Domestic Development	17,176	10,019	20,237



**Vote: 570 Amuru District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>140,935</b>	<b>79,266</b>	<b>218,755</b>

**Narrative of Workplan Revenues and Expenditure**

The department has planned for a total amount of UGX. 218,754,948= to be realized in FY: 2018/19; which represents an increase of 55% as compared to the previous year. This is explained by increase in Local Revenue, DDEG, Wage and introduction of FIEFOC II Project. Although unconditional grant non - wage has remained static. Sector conditional grant non - wage (ENR) and multi - sectoral transfers to LLG have reduced by 0.23% and 0.5% respectively.

**Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>146,016</b>	<b>127,106</b>	<b>210,034</b>
District Unconditional Grant (Non-Wage)	13,475	6,000	13,475
District Unconditional Grant (Wage)	72,940	79,764	108,712
Locally Raised Revenues	8,200	8,116	25,000
Multi-Sectoral Transfers to LLGs_NonWage	7,100	0	9,000
Sector Conditional Grant (Non-Wage)	44,301	33,226	53,847
<b>Development Revenues</b>	<b>1,253,000</b>	<b>585,224</b>	<b>1,829,758</b>
Donor Funding	18,000	0	731,258
Other Transfers from Central Government	1,235,000	585,224	1,098,500
<b>Total Revenue Shares</b>	<b>1,399,016</b>	<b>712,330</b>	<b>2,039,791</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	72,940	79,764	108,712
Non Wage	73,076	24,062	101,321
<b>Development Expenditure</b>			
Domestic Development	1,235,000	75,365	1,098,500
Donor Development	18,000	0	731,258
<b>Total Expenditure</b>	<b>1,399,016</b>	<b>179,191</b>	<b>2,039,791</b>

**Narrative of Workplan Revenues and Expenditure**

Total budget for Community based services for the FY 2018-2019 is UGX 2,039,791,371= with the Wage constituting 5.3%, Non Wage is 4.5%, GoU Dev is 53.9%, Donor Dev is 35.8% and Transfers to LLGs is 0.4%. Budget has been equitably allocated to all sections in the department as a balanced expenditure budget.

**Workplan Title : Planning**

**Vote: 570 Amuru District****FY 2018/19**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>93,438</b>	<b>59,828</b>	<b>127,569</b>
District Unconditional Grant (Non-Wage)	34,058	24,868	42,058
District Unconditional Grant (Wage)	29,280	21,960	34,311
Locally Raised Revenues	12,000	13,000	36,000
Multi-Sectoral Transfers to LLGs_NonWage	18,100	0	15,200
<b>Development Revenues</b>	<b>38,600</b>	<b>0</b>	<b>12,648</b>
District Discretionary Development Equalization Grant	0	0	12,648
Donor Funding	38,600	0	0
<b>Total Revenue Shares</b>	<b>132,038</b>	<b>59,828</b>	<b>140,217</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,280	21,960	34,311
Non Wage	64,158	37,868	93,258
<b>Development Expenditure</b>			
Domestic Development	0	0	12,648
Donor Development	38,600	0	0
<b>Total Expenditure</b>	<b>132,038</b>	<b>59,828</b>	<b>140,217</b>

**Narrative of Workplan Revenues and Expenditure**

The Unit expects to receive 140,216,790

UgX. Most of the funds will go towards operational activities like Supervision, Monitoring & Evaluation of projects, BFP preparation and Budget Conference.

**Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,158</b>	<b>38,448</b>	<b>72,758</b>
District Unconditional Grant (Non-Wage)	17,473	14,725	22,473
District Unconditional Grant (Wage)	23,685	12,493	23,685
Locally Raised Revenues	11,000	11,230	25,000
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	1,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>56,158</b>	<b>38,448</b>	<b>72,758</b>

**Vote: 570 Amuru District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	23,685	12,493	23,685
Non Wage	32,473	25,955	49,073
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>56,158</b>	<b>38,448</b>	<b>72,758</b>

**Narrative of Workplan Revenues and Expenditure**

The Department has total budget allocation of 72,758,808 this financial year 2018/2019. This has shown an increase in the budget allocation from 56,158,808 in 2017/2018. The increase is from local revenue. The money will be used to achieve the following key output: Audit of 49 Primary schools, 6 secondary schools, 17 Health centres, 4 sub counties and 9 departments and investigative audit as the needs arises and physical verification of all supplies and site visit of all projects to ensure that there is value for money.