

Vote: 577 Maracha 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 :



Chief Administrative Officer

(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: 577 Maracha 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	215,062	73,321	215,062
Discretionary Government Transfers	2,948,352	2,585,227	3,165,215
Conditional Government Transfers	13,659,254	9,972,643	15,954,459
Other Government Transfers	3,649,877	2,340,235	4,680,153
Donor Funding	528,167	220,335	130,205
Grand Total	21,000,712	15,191,762	24,145,094

Revenue Performance by end of March of the Running FY

Maracha District has so far received 9,843,445,000/= against annual budget of 21,000,712,000/= representing 47% of receipt performance of the annual budget of 2017-2018. In Q2 the district cumulative expenditure stood at 8,990,787,000/= representing 43% of receipt performance. The poor performance is due to poor performance of local revenue where some sources scored 0% hence the performance of local revenue stood at 34%, and other other government transfers standing at 39% due to non- remittance of global funds, vegetable oil project, ATAAS project funds that not timely released. The district unspent balance stood at 852,657,920/= of which unconditional grant stood at 196,866,288/= this was unspent due to delays requisition by departments and delays in supplies by suppliers of some activities in production and health. The unspent in development grants stood at 628,371,600/= of which most projects under water and health were still in procurement process and the unspent in Donor grants stood at 27,420,920 was due to activities to be implemented in third quarter. The department of production and statutory performed above the 52% due to funds of agriculture extension grants supporting activities and channeling of enough local revenue to council activities

Planned Revenues for next FY

The District expects to receive 24,145,094,000/= in the FY 2018/19. This is an increase from Ushs 21,000,712,000/= for the FY 2017/18. The increase is attributed to increase in conditional sector grants from 13,659,254,000/= in 2017/2018 to 15,954,459,000/= and Discretionary government transfers from Ushs 2,948,552,000/= to Ushs 3,165,215,000/= hence the increase in the overall District Budget to 24,141,093,000/=

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	4,066,453	3,144,754	3,850,653
Finance	221,548	133,534	217,149
Statutory Bodies	356,733	273,959	421,279
Production and Marketing	717,136	601,544	1,268,214
Health	3,504,058	2,596,643	4,978,712
Education	9,943,388	7,133,290	10,145,120
Roads and Engineering	697,188	552,396	1,522,473
Water	324,044	310,615	361,707

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Natural Resources	166,054	98,093	163,842
Community Based Services	862,312	261,441	1,035,190
Planning	89,807	60,748	125,066
Internal Audit	51,990	24,746	55,689
Grand Total	21,000,712	15,191,762	24,145,094
<i>o/w: Wage:</i>	10,839,184	8,238,644	12,358,895
<i>Non-Wage Recurrent:</i>	4,216,423	2,951,389	5,484,027
<i>Domestic Devt:</i>	5,416,938	3,781,393	6,171,968
<i>Donor Devt:</i>	528,167	220,335	130,205

Expenditure Performance by end of March FY 2017/18

Administration in Q2 cumulative expenditure stood at 1,585,832,000/= representing 40% of receipt performance the poor performance was due delayed release of other government transfer of NUSAF to carry out activities of sub-projects . Production dept cumulative expenditure stood at 373,181,000/=representing 52% of receipt performance due to boosting of activities using agriculture extension grant. Health department cumulative expenditure stood at 1,550,946,000/= representing 44% the performance stood at due non commencement of capital projects.Education department cumulative expenditure stood at 4,626,713,000/= representing 48% poor performance was due to some capital projects yet to be implemented.Roads and Engineering cumulative expenditure stood at 327,687,000/=representing 47% due to non implementation of some recurrent activities though most roads were worked on.Water dept cumulative expenditure stood at 47,662,000/=representing 15% low performance was due to non drilling of bore holes and rehabilitation which were planned for third quarter. Natural resource department cumulative expenditure stood at 46,662,000/= representing 28% poor performance was due to some delays in procurement process, Community development department in Q2 cumulative stood at 96,386,000/=representing 11% of performance this is due delayed released of UWEP grants and YLP

Planned Expenditures for the FY 2018/19

Maracha District plans to pay pensions and gratuity and fill gaps by retooling for departments that is purchase of furniture through production dept the district plans to plan to build Nyadri livestock market,purchase of cross breeding bulls,in health the district plans to complete maternity ward, construct general ward,construct staff houses, in Education the district plans to renovate classroom blocks at four schools and in two schools classroom blocks will be constructed, in the Road sector the district intends to maintain 246km of all district roads and under water dept the district intends to drill 06 boreholes and rehabilitate some of the bore holes,construct springs.

Medium Term Expenditure Plans

Maracha District plans to pay pensions and gratuity and fill gaps by retooling for departments that lacked tools for operation,through the production dept the district plans to build Nyadri livestock market, purchase for cross breeding Bulls,in health completion of maternity ward, general ward,construction of staff house at liko,in education is construction 2 classroom block at Oniba PS and okabi PS and renovations, In roads and engineering majorly will construct Odraku bridge at Yivu SC and maintain all road equipments and 246km of all roads.Under water the district expects to rehabilitate and drill 6 new bore holes and protect springs.Under community development the YLP will be used to support youth across the District and UWEP will be used to support women groups.

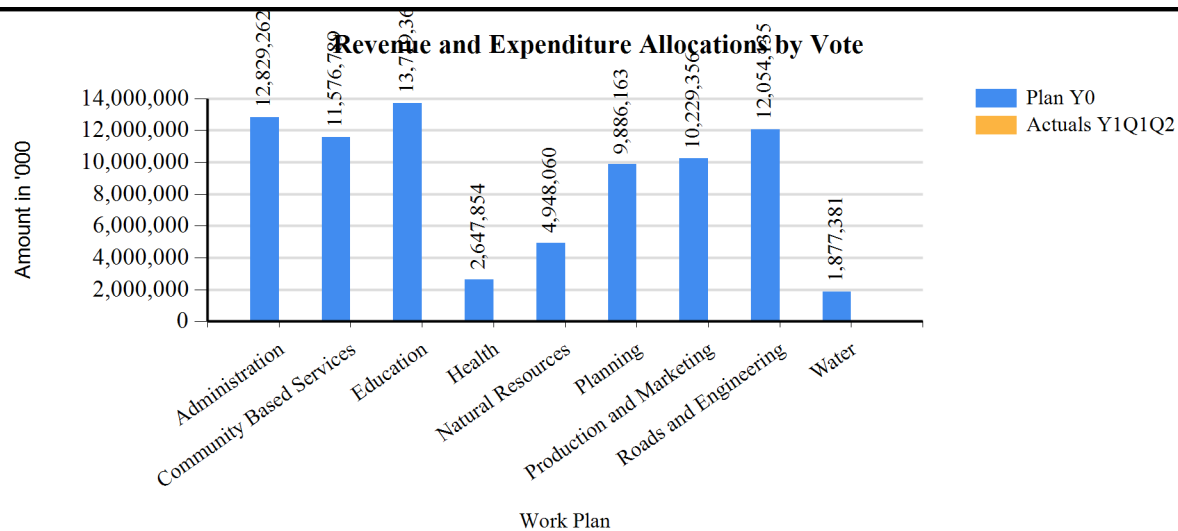
Challenges in Implementation

Maracha District faces challenges of under staffing of traditional staff and the lack of substantive heads of Department The district also faces challenges of low local revenue avenues

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	215,062	73,321	215,062
Advance Recoveries	25,000	2,694	25,000
Animal & Crop Husbandry related Levies	300	0	300
Application Fees	30,000	11,192	30,000
Business licenses	0	0	4,002
Cess on produce	8,322	5,753	8,322
Government Parastatals	0	0	0
Land Fees	5,000	0	500
Local Services Tax	60,057	27,751	60,058
Market /Gate Charges	26,136	10,668	21,136
Miscellaneous receipts/income	47,871	11,379	47,871
Other Court Fees	50	0	550
Other Fees and Charges	8,320	3,290	8,320
Other Goods - Local	0	0	5,598
Other licenses	0	0	1,407
Quarry Charges	100	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	0	2,000
Registration of Businesses	500	0	0
Stamp duty	1,407	594	0
2a. Discretionary Government Transfers	2,948,352	2,585,227	3,165,215
District Discretionary Development Equalization Grant	1,363,726	1,363,726	1,406,701

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District Unconditional Grant (Non-Wage)	578,700	434,025	583,968
District Unconditional Grant (Wage)	795,232	596,424	876,393
Urban Discretionary Development Equalization Grant	22,383	22,383	29,698
Urban Unconditional Grant (Non-Wage)	41,501	31,126	40,882
Urban Unconditional Grant (Wage)	146,809	137,543	227,573
2b. Conditional Government Transfer	13,659,254	9,972,643	15,954,459
General Public Service Pension Arrears (Budgeting)	78,516	78,516	34,529
Gratuity for Local Governments	572,235	429,176	517,104
Pension for Local Governments	405,112	303,834	448,875
Salary arrears (Budgeting)	17,540	17,540	2,413
Sector Conditional Grant (Non-Wage)	1,979,210	1,009,125	1,921,992
Sector Conditional Grant (Wage)	9,897,143	7,504,677	11,254,929
Sector Development Grant	409,137	409,137	1,496,405
Transitional Development Grant	300,362	220,638	278,212
2c. Other Government Transfer	3,649,877	2,340,235	4,680,153
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	40,000
Global Fund	1,207,425	111,970	0
Infectious Diseases Institute (IDI)	0	0	100,000
National Medical Stores (NMS)	318,037	156,685	292,278
Neglected Tropical Diseases (NTDs)	0	0	128,882
Northern Uganda Social Action Fund (NUSAF)	1,241,843	814,513	1,856,843
Other	158,710	181,481	0
Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	0	17,685
Regional Pastoral Livelihoods Resilience Project	18,000	17,685	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	531,546	390,246
Uganda Road Fund (URF)	0	398,303	1,126,357
Uganda Women Entrepreneurship Program(UWEP)	189,724	110,749	189,725
Vegetable Oil Development Project	28,000	0	54,000
Youth Livelihood Programme (YLP)	488,138	17,304	484,138
3. Donor	528,167	220,335	130,205
United Nations Children Fund (UNICEF)	0	0	50,000
Belgium Technical Cooperation (BTC)	0	0	80,205
Lake Victoria Environmental Management Project (LVEMP)	8,000	0	0
Food and Agricultural Organisation (FAO)	40,000	0	0
Others	480,167	220,335	0

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Total Revenues shares	21,000,712	15,191,762	24,145,094
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i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

In 2017/2018 the District budget stood at 215,062,000/= in Q2 the District cumulatively was able to receive 73,321,000/= representing 34.09% of receipt performance against the annual local revenue budget, The low performance is due to other local revenue indicators scoring 0% for example other licenses, Quarry charges

Central Government Transfers

The District was able to receive 9,843,445,000/= from central government transfers representing 47% of the receipt performance annual budget. The low performance due to the low performance of local revenue, donor and other government transfer.

Donor Funding

The District Donor budget stood at 528,167,000/= and in Q2 the District was able to receive 220,095,000/= of the total budget representing 31% of receipt performance against the over all Budget. The low performance is due to non - remittance of some donor funds by organizations that pledged to support the District.

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

In 2018/19 the District is expected to collect local revenue worthy 215,062,000/= representing 1% of the District Budget compared to 2017/2018 where the local revenue stood at 215,062,000/= The local revenue has remained the same due to critical analysis of the trends of local revenue performance in the last three years.

Central Government Transfers

The District expects to receive 23,799,827,000/= from central government against the annual budget of 24,145,094,000/= representing 98.09% of the over all District Budget

Donor Funding

The Districts expects to receive 130,205,000/= from Donors of UNICEF. The Donor funding represents 1.04% of the Overall District Budget. This IPF is lower compared to FY 2017/2018 because fewer implementing partners pledging to support the District in other activities

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	966	966	756,571
District Production Services	701,050	458,582	487,771
District Commercial Services	15,120	17,490	23,872
<i>Sub- Total of allocation Sector</i>	717,136	477,039	1,268,214
Sector: Works and Transport			
District, Urban and Community Access Roads	697,188	382,757	1,522,473
<i>Sub- Total of allocation Sector</i>	697,188	382,757	1,522,473
Sector: Education			

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Pre-Primary and Primary Education	8,547,437	884,573	8,066,584
Secondary Education	1,272,373	228,011	1,931,997
Education & Sports Management and Inspection	123,578	5,806,886	146,539
<i>Sub- Total of allocation Sector</i>	<i>9,943,388</i>	<i>6,919,469</i>	<i>10,145,120</i>
Sector: Health			
Primary Healthcare	720,782	396,877	4,665,070
Health Management and Supervision	2,783,276	1,824,630	313,642
<i>Sub- Total of allocation Sector</i>	<i>3,504,058</i>	<i>2,221,507</i>	<i>4,978,712</i>
Sector: Water and Environment			
Rural Water Supply and Sanitation	324,044	207,684	361,707
Natural Resources Management	166,054	67,163	163,842
<i>Sub- Total of allocation Sector</i>	<i>490,098</i>	<i>274,847</i>	<i>525,549</i>
Sector: Social Development			
Community Mobilisation and Empowerment	862,312	246,409	1,035,190
<i>Sub- Total of allocation Sector</i>	<i>862,312</i>	<i>246,409</i>	<i>1,035,190</i>
Sector: Public Sector Management			
District and Urban Administration	4,066,453	3,064,220	3,850,653
Local Statutory Bodies	356,733	251,430	421,279
Local Government Planning Services	89,807	58,530	125,066
<i>Sub- Total of allocation Sector</i>	<i>4,512,994</i>	<i>3,374,180</i>	<i>4,396,999</i>
Sector: Accountability			
Financial Management and Accountability(LG)	221,548	133,534	217,149
Internal Audit Services	51,991	24,746	55,689
<i>Sub- Total of allocation Sector</i>	<i>273,539</i>	<i>158,280</i>	<i>272,839</i>

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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	1,716,483	1,341,087	1,694,180
District Unconditional Grant (Non-Wage)	100,270	93,445	83,093
District Unconditional Grant (Wage)	155,832	116,874	158,532
General Public Service Pension Arrears (Budgeting)	78,516	78,516	34,529
Gratuity for Local Governments	572,235	429,176	517,104
Locally Raised Revenues	71,101	37,358	55,201
Multi-Sectoral Transfers to LLGs_NonWage	169,068	126,801	166,860
Multi-Sectoral Transfers to LLGs_Wage	0	0	227,573
Pension for Local Governments	405,112	303,834	448,875
Salary arrears (Budgeting)	17,540	17,540	2,413
Urban Unconditional Grant (Wage)	146,809	137,543	0
Development Revenues	2,349,970	1,803,667	2,156,474
District Discretionary Development Equalization Grant	164,493	164,493	141,429
Multi-Sectoral Transfers to LLGs_Gou	798,634	798,634	158,201
Other Transfers from Central Government	1,386,843	840,540	1,856,843
Total Revenue Shares	4,066,453	3,144,754	3,850,653
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	302,641	254,417	386,104
Non Wage	1,413,842	1,085,081	1,308,075
Development Expenditure			
Domestic Development	2,349,970	1,724,721	2,156,474
Donor Development	0	0	0
Total Expenditure	4,066,453	3,064,220	3,850,653

Narrative of Workplan Revenues and Expenditure

Administration department in Financial year 2018/19 is to receive a total of 3,850,653,000/= This projection indicates an increase attributed to increase in other government transfers from 1,856,843,000/= to 1,149,140,000/= this is due to delayed sending of IPF for ISNC project IPF, other grants of Ushs 141,429,000/= DDEG allocation to assist in retooling and Capacity building. Wage stood at 158,531,900/= to pay salaries of administration staff and 83,093,000/= non-wage allocation for operations and pension for local government stood at 448,875,000/= Public pension, 517,104,000/= is funds allocated for gratuity for local governments and the other government transfers of NUSAF III Stands at 1,856,843,271/= for NUSAF III Operations and Sub-projects in the District.

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	221,548	133,534	217,149
District Unconditional Grant (Non-Wage)	60,691	23,033	59,291
District Unconditional Grant (Wage)	127,822	102,871	127,823
Locally Raised Revenues	33,036	7,630	30,036
Development Revenues	0	0	0
N/A			
Total Revenue Shares	221,548	133,534	217,149
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	127,822	102,871	127,823
Non Wage	93,727	30,663	89,327
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	221,548	133,534	217,149

Narrative of Workplan Revenues and Expenditure

The Finance department in FY2018/19 is expected to receive 217,149,000/=The projection indicates a decrease in the over all budget due to decrease in Local revenue from 33,036,000/= to 30,036,000/= this is due to anticipated poor performance of local revenue. The Finance department using its Local revenue and District unconditional grant of 89,327,000/= is expected to do the following; Preparation and submission of half year and annual Final accounts to MoFED and OAG, quartely consultations and report submissions to MoFPED, Backstopping to LLGs, mobilisation and collection of local revenue, sensitization of communities and holding meetings with LLG staff to enhance revenue collection, organizing budget confrence, preparation of District budget, budget call Circullar,workplans etc and ensuring that they are approved, procurement of accountable stationery, filling monthly URA returns, preparation of quarterly warrants, Staff training, procurement of 2 laptops, fuel, office stationery and equipment etc and inland travels etc.

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	356,733	273,959	421,279
District Unconditional Grant (Non-Wage)	204,636	179,368	220,336
District Unconditional Grant (Wage)	110,495	82,872	159,341
Locally Raised Revenues	41,602	11,719	41,602
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	356,733	273,959	421,279
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	110,495	82,872	159,341
Non Wage	246,238	168,559	261,938
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	356,733	251,430	421,279

Narrative of Workplan Revenues and Expenditure

Statutory Department expects to receive a Total revenue of 421,279,000/= This projection indicates an increase from 356,733,000/= budget for 2017/18. This increase is attributed to increased District un-conditional grant from 204,636,000/= to 220,336,000/= and increase in wage from 110,495,000/= to 159,341,000/= to cater for salary increment in the executive. The Boards and commissions are to share 26,791,959/= for their operations and the Balance of 261,938,000/= is expected to cater for non wage recurrent expenditure for the Various Sectors and Sections under Statutory.

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			
<i>Recurrent Revenues</i>	331,633	305,330	830,893
District Unconditional Grant (Non-Wage)	5,000	0	9,000
Locally Raised Revenues	5,233	0	9,232
Other Transfers from Central Government	10,510	72,162	71,685
Sector Conditional Grant (Non-Wage)	35,032	26,274	242,772
Sector Conditional Grant (Wage)	275,857	206,893	498,204
<i>Development Revenues</i>	385,504	296,214	437,321
District Discretionary Development Equalization Grant	85,000	85,000	80,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	167,203
Other Transfers from Central Government	268,200	178,911	105,437
Sector Development Grant	32,304	32,304	84,681
Total Revenue Shares	717,136	601,544	1,268,214
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	275,857	206,893	498,204
Non Wage	55,775	49,220	332,689
<i>Development Expenditure</i>			

Vote: 577 Maracha District**FY 2018/19**

Domestic Development	385,504	220,925	437,321
Donor Development	0	0	0
Total Expenditure	717,136	477,039	1,268,214

Narrative of Workplan Revenues and Expenditure

The department of Production and Marketing is expected to receive 1,268,214,000/= in FY 2018/19, this is an increase from FY 2017/18 which stands at 717,136,000/= this increase is attributed to increase in wage from 275,857,000/= to 498,204,000/= to cater for salary enhancement of science staff and increase in development grant from 32,304,000/= to 84,681,000/= and sector non-wage grant which has increases from 35,032,000/= to 242,772,000/= this is attributed to support from agriculture extension grant 1. Wage is 498,204,000/= is to pay staff wages and salary enhancement

2. PMG and Agriculture extension funds non wage is 242,772,000/= to support lower local government extension services in Value additions

3. PMG and Agriculture extension development is 84,681,000/= for construction of Nyadri market and purchase of hybrid bulls to crossbreed local animals

4. Local revenue is 9,232,012

5. Un conditional Grant 9,000,000 for office operations

6. Other transfers from central Government is 177,122,000/= for carrying out nutritional activities and restocking programs

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	2,705,700	2,074,147	3,915,444
District Unconditional Grant (Non-Wage)	8,158	19,077	13,858
Locally Raised Revenues	11,375	2,100	11,375
Other Transfers from Central Government	318,037	234,753	521,160
Sector Conditional Grant (Non-Wage)	319,232	239,424	319,232
Sector Conditional Grant (Wage)	2,048,898	1,578,794	3,049,819
Development Revenues	798,358	522,496	1,063,268
District Discretionary Development Equalization Grant	38,467	38,467	100,643
Donor Funding	480,167	210,265	130,205
Other Transfers from Central Government	0	73,764	0
Sector Development Grant	0	0	554,208
Transitional Development Grant	279,724	200,000	278,212
Total Revenue Shares	3,504,058	2,596,643	4,978,712
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,048,898	1,578,794	3,049,819
Non Wage	656,802	405,504	865,625
Development Expenditure			
Domestic Development	318,191	40,775	933,064

Vote: 577 Maracha District**FY 2018/19**

Donor Development	480,167	196,434	130,205
Total Expenditure	3,504,058	2,221,507	4,978,712

Narrative of Workplan Revenues and Expenditure

The Health department is projected to receive a total estimated revenue for FY 2018 - 2019 is 4,978,712,000/=this is increase compared to FY 2016 - 2017 budget which stood at 3,504,058,000/=this is attributed to increase in wage from 2,048,898,000/= to 3,049,819,000/=and increase in development grant from 0 to 941,063,500/= to cater for capital projects like construction general wards and Maternity ward and upgrading of Ajikoro HC II to HC III. The main sources of funding will include:

- i. PHC - RNW 319,232,000/=
- ii. PHC - Wage 3,049,819,000/=
- iii. PHC - Medicines 292,278,256/=
- iv. DDEG 100,642,893/=
- v. Local revenue 25,323,904 /=
- vi. Donor funds 130,204,500
- vii. Other CGT 521,160,000/=

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	8,691,944	6,463,137	9,087,235
District Unconditional Grant (Non-Wage)	12,238	2,314	12,238
District Unconditional Grant (Wage)	72,811	54,608	72,811
Locally Raised Revenues	13,626	0	16,826
Other Transfers from Central Government	0	6,637	0
Sector Conditional Grant (Non-Wage)	1,020,881	680,587	1,278,454
Sector Conditional Grant (Wage)	7,572,387	5,718,990	7,706,906
Development Revenues	1,251,445	670,153	1,057,885
District Discretionary Development Equalization Grant	80,000	80,000	75,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	89,500
Other Transfers from Central Government	988,425	407,133	284,809
Sector Development Grant	183,020	183,020	608,576
Total Revenue Shares	9,943,388	7,133,290	10,145,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,645,198	5,773,598	7,779,717
Non Wage	1,046,746	677,308	1,307,518
Development Expenditure			
Domestic Development	1,251,445	468,563	1,057,885

Vote: 577 Maracha District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	9,943,388	6,919,469	10,145,120

Narrative of Workplan Revenues and Expenditure

The Education Department is projected to receive 10,150,120,000/= for FY 2018/2019 This increase is attributed to increase in IPF of sector non-wage from 1,046,746,000/= to 1,302,445,000/=and increase in wage from 7,645,198,000/= to 7,779,717,000/= will be for payment of both primary and secondary teacher wages and salary enhancement

The Department has an increase in development grant from 183,020,000/=to 608,576,000/= for construction classroom and latrines for school.

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	577,188	295,267	1,205,681
District Unconditional Grant (Non-Wage)	8,048	460	8,048
District Unconditional Grant (Wage)	44,844	33,633	64,459
Locally Raised Revenues	4,017	0	6,817
Other Transfers from Central Government	0	261,174	1,126,357
Sector Conditional Grant (Non-Wage)	520,279	0	0
Development Revenues	120,000	257,128	316,793
District Discretionary Development Equalization Grant	120,000	120,000	100,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	216,793
Other Transfers from Central Government	0	137,128	0
Total Revenue Shares	697,188	552,396	1,522,473
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,844	33,633	64,459
Non Wage	532,344	261,634	1,141,222
Development Expenditure			
Domestic Development	120,000	87,490	316,793
Donor Development	0	0	0
Total Expenditure	697,188	382,757	1,522,473

Narrative of Workplan Revenues and Expenditure

Engineering department is projected to receive 1,522,473,000/=in FY 2018/2019. This is an increase in budget due to increase of IPF for URF which stood at 532,344,000/= in FY 2017/18 to now at 1,126,357,000/=hence an increase in budget. this grant is for road maintenance,road equipment maintenance,payment of gang workers salaries.The unconditional grant of 8,048,000/= local revenue of 6,816,645; are for operations of Works office, DDEG of 100,000,000 for construction of Odraku Bridge

Workplan Title : Water

Vote: 577 Maracha 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	69,593	56,163	67,722
District Unconditional Grant (Non-Wage)	5,548	319	8,048
District Unconditional Grant (Wage)	21,354	16,019	21,354
Locally Raised Revenues	6,817	12,920	6,817
Sector Conditional Grant (Non-Wage)	35,874	26,905	31,503
Development Revenues	254,451	254,452	293,985
District Discretionary Development Equalization Grant	40,000	40,000	36,845
Multi-Sectoral Transfers to LLGs_Gou	0	0	8,200
Sector Development Grant	193,814	193,814	248,940
Transitional Development Grant	20,638	20,638	0
Total Revenue Shares	324,044	310,615	361,707
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,354	16,019	21,354
Non Wage	48,238	31,234	46,368
Development Expenditure			
Domestic Development	254,451	160,431	293,985
Donor Development	0	0	0
Total Expenditure	324,044	207,684	361,707

Narrative of Workplan Revenues and Expenditure

Water department is projected to receive 361,707,000 in FY 2018/2019. This is an increase from FY 2017/2018 Budget which stood at 324,044,000/= this is attributed to increase conditional development grant from 193,814,000/= to 248,940,000/= of which 46,367,768 is sector non wage for operations of water and sanitation programs, 21,354,216 is for payment staff salaries, 248,940,000/= sector development grant and 36,845,000/= DDEG is for borehole drilling and rehabilitation, spring protection and incinerator

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	70,289	44,328	81,099
District Unconditional Grant (Non-Wage)	5,848	500	6,548
District Unconditional Grant (Wage)	53,458	40,094	63,458
Locally Raised Revenues	6,004	0	6,004
Sector Conditional Grant (Non-Wage)	4,979	3,734	5,089

Vote: 577 Maracha District**FY 2018/19**

Development Revenues	95,765	53,765	82,742
District Discretionary Development Equalization Grant	47,765	47,766	34,050
Donor Funding	48,000	5,999	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	8,692
Other Transfers from Central Government	0	0	40,000
Total Revenue Shares	166,054	98,093	163,842
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,458	40,094	63,458
Non Wage	16,831	2,945	17,641
Development Expenditure			
Domestic Development	47,765	21,817	82,742
Donor Development	48,000	2,307	0
Total Expenditure	166,054	67,163	163,842

Narrative of Workplan Revenues and Expenditure

Department is expected to receive 163,842,000/= in FY 2018/2019. This is a decrease from 2017/2018 FY due to reduction in DDEG from 47,765,000/= to 34,050,000/= Activities to be implemented include Ushs 63,458,163/= to pay salaries of staff 17,641,067/= to take care of trainings on wetland management and environment management, 75,050,000/= to carryout tree plantings, procurement of assorted seedlings, land surveying and titling

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	184,450	129,338	182,459
District Unconditional Grant (Non-Wage)	4,000	0	4,000
District Unconditional Grant (Wage)	129,517	97,138	129,517
Locally Raised Revenues	8,000	0	4,000
Sector Conditional Grant (Non-Wage)	42,933	32,200	44,942
Development Revenues	677,861	132,104	852,731
District Discretionary Development Equalization Grant	0	0	4,200
Donor Funding	0	4,071	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	174,668
Other Transfers from Central Government	677,861	128,033	673,862
Total Revenue Shares	862,312	261,441	1,035,190
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	129,517	97,138	129,517

Vote: 577 Maracha District**FY 2018/19**

Non Wage	54,933	24,776	52,942
Development Expenditure			
Domestic Development	677,861	124,495	852,731
Donor Development	0	0	0
Total Expenditure	862,312	246,409	1,035,190

Narrative of Workplan Revenues and Expenditure

Community based services are to receive atotal of 1,035,190,000/=in FY 2018/2019 compared to 2017/2018 Which stood at 862,312,000/=The increase in budget is due to increase a sector conditional non-wage from 42,933,000/=to 44,942,000/= the department is to implement the following activities with the grants-non-wage of 4,000,000/=for its operations,wage of 129,517,000/= for payment of salaries a sector conditional grant of 44,941,962/=for operations of special groups, 4,200,000/= DDEG for Library support and other government transfer of 673,862,000/= this is for youth livelihood program and UWEP program activities.

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	78,057	48,998	84,091
District Unconditional Grant (Non-Wage)	26,503	17,273	22,636
District Unconditional Grant (Wage)	42,302	31,726	42,302
Locally Raised Revenues	9,252	0	19,153
Development Revenues	11,750	11,750	40,975
District Discretionary Development Equalization Grant	11,750	11,750	11,614
Multi-Sectoral Transfers to LLGs_Gou	0	0	29,361
Total Revenue Shares	89,807	60,748	125,066
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,302	31,726	42,302
Non Wage	35,755	17,180	41,790
Development Expenditure			
Domestic Development	11,751	9,625	40,975
Donor Development	0	0	0
Total Expenditure	89,807	58,530	125,066

Narrative of Workplan Revenues and Expenditure

Vote: 577 Maracha District**FY 2018/19**

Planning Unit is to receive 125,066,000/=in FY 2018/2019 /an increase compared to 2017/2018 the budget stood at 89,807,000/=the increase is attributed to increase in IPF of District Non-wage and Local revenue allocations to the Department. DDEG reduced from 11,750,000 /in 2017/2018 to 11,614,000/= in 2018/2019 FY. The activities the department intends to implement include planning unit activities are to co-ordinate implementation of all interventions in the district, Carry out internal assessment,Prepare and submit the 2017/18 budget, prepare the annual workplans,Carry out Development planning annual DDPII performance review, Carry out monitoring and supervision,organise technical planning meeting.

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	51,990	24,746	55,689
District Unconditional Grant (Non-Wage)	10,193	2,561	10,893
District Unconditional Grant (Wage)	36,797	20,591	36,796
Locally Raised Revenues	5,000	1,594	8,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	51,990	24,746	55,689
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,797	20,591	36,796
Non Wage	15,193	4,155	18,893
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	51,991	24,746	55,689

Narrative of Workplan Revenues and Expenditure

The Department expects to receive a Total Revenue of 55,689,347/=for FY 2018/2019 as compared to 2017/2018FY where the department stood at 51,991,000/= the Increase in IPF of local revenue allocated to the department from 5,000,000/= to 8,000,000/=in FY 2018/2019 The department plans out of 36,797,158 is the expected Wage component and a non wage recurrent expenditure is 18,893,235/= and Locally raised revenue is 8,000,000/=. Hence the Department intends to expend the funds for the planned activities of carrying out internal audits