

Vote: 590 Buvuma 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 :

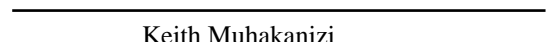
Signature :



Joseph Kisubi, Chief Administrative Officer-
Buvuma

(Accounting Officer)

Signed on Date: _____



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.

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SECTION A: Overview of Revenues and Expenditures

Revenue Performance and Plans by source

| Uganda Shillings Thousands | Current Budget Performance | | |
|---|--------------------------------|---|--------------------------------|
| | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
| Local Revenues | 488,227 | 141,301 | 308,938 |
| Discretionary Government Transfers | 2,193,944 | 1,686,383 | 2,582,210 |
| Conditional Government Transfers | 5,482,647 | 4,082,041 | 5,890,603 |
| Other Government Transfers | 666,105 | 875,322 | 1,976,818 |
| Donor Funding | 555,000 | 666,635 | 40,500 |
| Grand Total | 9,385,923 | 7,451,682 | 10,799,068 |

Revenue Performance by end of March of the Running FY

Total revenue of Ushs 7.452bn had been received, equivalent to 79% of the annual budget.

Ushs 141.301m was locally raised revenues, being 29% of the annual budget, with local service tax, application fees, business licences, other fees & charges and market charges posting higher than 40% of their respective annual budgets.

Discretionary government transfers posted Ushs 1.686bn, 77% of the annual budget; district and urban DDEG posting 100% while district and urban wage and non wage grants posted 75% of their annual budgets.

Conditional government transfers posted Ushs 4.082bn, being 74% of the annual budget with pension, gratuity and sector wage grants posting 75%, while Sector development, transitional development and public services pension arrears had posted their entire annual budgets.

Other government transfers posted Ushs 875.3m, 131% of the annual budget due to a 106% receipt from VODP II and 83% of UWEP funds. Support by Makerere school of public health for Neglected Tropical Diseases posted 51% while the Youth Livelyhood project had posted a paltry 3% of its annual budget. An unbudgeted for Ushs 454.5m was received from Uganda Road Fund; this had initially been budgeted as Roads sector non wage under conditional government transfers.

Donor funding posted Ushs 666.635mm representing 120% of its annual budget; this mainly due to a 90% receipt of MUWRP funds, a 99% receipt of unicef funds as well as Ushs 168.616m unspent MUWRP donor funds carried on from last financial year.

Planned Revenues for next FY

Ushs 10.8bn is expected up from Ushs 9.4bn in FY 2017/18. Locally raised revenues will raise Ushs 308.938m, most being funds from registration of businesses, other licences and markets/gate charges, plus collections from Local Service tax, local hotel tax, application fees, business licenses, inspection fees, and other fees & charges.

Central Government transfers will raise Ushs 10.449bn, Ushs 2.582bn as discretionary government transfers, Ushs 5.891bn conditional government transfers and Ushs 1.777bn as other government transfer. Discretionary government transfers shall mainly be district unconditional wage grant of Ushs 1.685bn, in addition to district non wage, urban wage and non wage grants, as well as district and urban discretionary development and equalisation grants. Conditional government transfers will mainly be sector wage grants totaling to Ushs 3.418bn, in addition to sector non wage and development grants, transitional development grants and pension for local governments grant. Other government transfers will raise Ushs 1.977bn, constituting Uganda Road Fund of Ushs 787.878m, Ushs 473m from Makerere University Walter Reed Project, Vegetable Oil development Project II of Ushs 200m, Ushs 155.54m for Youth Livelyhood Project, Ushs 88.4m for Uganda Women Entrepreneurship Project, Ushs 65m for Neglected Tropical Diseases, and Ushs 7m receipt as UNEB support to PLE.

Donor funding will raise Ushs 40.5m, as unicef funding towards health service delivery and birth registration

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

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| 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 | 2,151,140 | 1,637,031 | 2,469,813 |
| Finance | 147,025 | 104,380 | 137,965 |
| Statutory Bodies | 290,132 | 177,874 | 322,012 |
| Production and Marketing | 702,113 | 591,608 | 1,204,150 |
| Health | 1,843,041 | 1,664,924 | 2,218,049 |
| Education | 2,627,074 | 2,177,195 | 2,822,729 |
| Roads and Engineering | 590,318 | 455,278 | 792,878 |
| Water | 490,443 | 479,568 | 484,923 |
| Natural Resources | 17,731 | 11,951 | 14,320 |
| Community Based Services | 416,201 | 102,753 | 272,577 |
| Planning | 85,927 | 37,645 | 44,353 |
| Internal Audit | 24,778 | 11,475 | 15,300 |
| Grand Total | 9,385,923 | 7,451,682 | 10,799,068 |
| <i>o/w: Wage:</i> | 4,201,272 | 3,150,954 | 5,237,790 |
| <i>Non-Wage Recurrent:</i> | 2,815,070 | 1,869,381 | 3,744,903 |
| <i>Domestic Devt:</i> | 1,814,582 | 1,764,713 | 1,775,875 |
| <i>Donor Devt:</i> | 555,000 | 666,635 | 40,500 |

Expenditure Performance by end of March FY 2017/18

A total of Ushs 5.134bn had been spent by the end of quarter three, representing 55% of the annual budget and 69% of the received revenues. Wage expenditure being Ushs 2.837bn, Ushs 1.424bn non wage expenditure, Ushs 414.141m development expenditure and Ushs 458.691m donor expenditure.

Water department had received 98% of its annual budget managing to spend only 34% of the receipts while Health had received 90% and spent 80% of its receipts. Education had received 83% of its budget and managed to spend 53% of the receipts while Administration and Roads & Engineering had received 76% and 77% of their annual budgets and spent 80% and 98% of their receipts respectively. Finance and Internal Audit had received 71% and 46% respectively and spent their entire receipts. Statutory Bodies and Planning had received 61% and 44% of their budgets and spent 71% and 65% respectively. Community Based Services department had received only 25% of its annual budget and managed to spend 99% of its receipts.

Planned Expenditures for the FY 2018/19

The district was not able to secure the promised funding from the Ministry of Finance Planning and Economic Development for the completion of the new administration block but shall remain relentlessly in its pursuit.

District DDEG guidelines have since required LLGs to focus funding community income generating activities for livelihood improvement rather than infrastructural projects.

Wage expenditure is expected to rise from Ushs 4.2bn to Ushs 5.2bn to cater for salary enhancements for science staff and political leaders.

Non wage recurrent expenditure will rise from Ushs 2.815bn to Ushs 3.716bn arising mainly out of an increase in Uganda Road Fund money and the transfer of Makerere University Walter Reed Project funding from donor category to Other government transfers; which in turn has reduced donor funding from Ushs 555m to just Ushs 40.5m.

there's also a slight reduction in development expenditure from Ushs 1.814bn to Ushs 1.804bn, partly due to the absence of transitional development funding for construction of the district administration block; this is however countered by Production and marketing development grant doubling, a Ushs 24m Health sector development grant, as well as a slight increase in Education development grant.

Medium Term Expenditure Plans

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Improving health service delivery will receive a boost with remodelling of Buwooya H/C II staff house into a maternity ward as well as rehabilitation of Bweema drugstore and Lwajje H/C II maternity ward.

Further boosting education standards improvement will be high on agenda with the completion of Nairambi Seed Secondary school, construction of a 4 classroom block at Bugabo Parents primary school and funding operations of all UPE and USE schools in the district.

Agricultural extension will be given priority with funding to agricultural extension staff to enable them reach farmers and boost productivity.

Continued funding of Youth Livelihood projects and women entrepreneurship projects will go a long way in creating jobs

Undertaking piped water schemes like Mubaale piped water scheme, in addition to functional boreholes is intended to increase availability of safe water to communities.

Roads rehabilitation and opening up of new roads will continue to link up areas to markets and improve accessibility.

A mid-term review of the five year district Development Plan is expected to help address planning and service delivery constraints currently curtailing Buvuma's pursuit of middle income status.

Challenges in Implementation

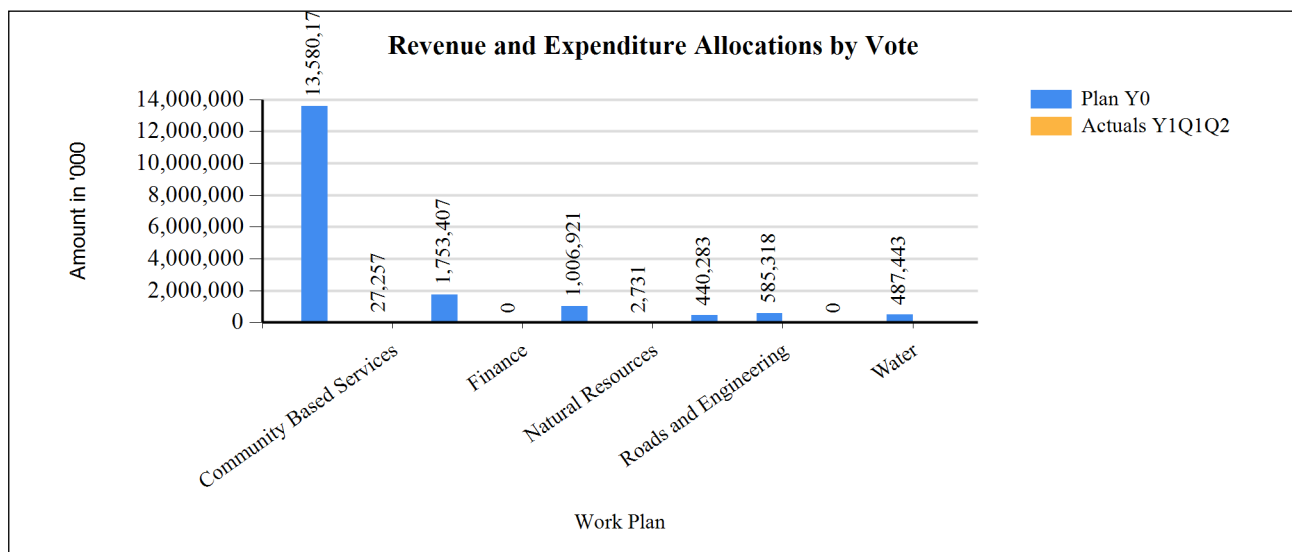
The cost of service delivery in the previously underserved islands remains way higher than the available resources.

Staff retention and supervision in the far islands is still a huge challenge.

The district remains under staffed across various departments and thus putting pressure on the few available staff in post.

Limited locally raised revenue resource envelope since most fisheries funds are remitted directly to MAAIF

G1: Graph on the revenue and expenditure allocations by Department



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 | 488,227 | 141,301 | 308,938 |
| Advance Recoveries | 0 | 0 | 0 |
| Advertisements/Bill Boards | 0 | 0 | 0 |
| Application Fees | 15,000 | 9,825 | 8,300 |
| Business licenses | 47,814 | 20,168 | 26,768 |

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| | | | |
|---|------------------|------------------|------------------|
| Inspection Fees | 9,600 | 970 | 0 |
| Local Hotel Tax | 16,750 | 466 | 2,750 |
| Local Services Tax | 35,255 | 15,025 | 7,885 |
| Market /Gate Charges | 120,092 | 60,110 | 56,440 |
| Other Fees and Charges | 30,591 | 15,822 | 21,320 |
| Other licenses | 0 | 0 | 59,321 |
| Park Fees | 0 | 0 | 20,899 |
| Registration of Businesses | 182,270 | 9,848 | 105,256 |
| Stamp duty | 30,855 | 5,567 | 0 |
| Unspent balances – Locally Raised Revenues | 0 | 3,501 | 0 |
| 2a. Discretionary Government Transfers | 2,193,944 | 1,686,383 | 2,582,210 |
| District Discretionary Development Equalization Grant | 143,711 | 143,711 | 170,457 |
| District Unconditional Grant (Non-Wage) | 478,862 | 359,147 | 518,749 |
| District Unconditional Grant (Wage) | 1,381,872 | 1,036,404 | 1,685,492 |
| Urban Discretionary Development Equalization Grant | 19,987 | 19,987 | 26,156 |
| Urban Unconditional Grant (Non-Wage) | 46,483 | 34,862 | 46,908 |
| Urban Unconditional Grant (Wage) | 123,029 | 92,272 | 134,449 |
| 2b. Conditional Government Transfer | 5,482,647 | 4,082,041 | 5,890,603 |
| General Public Service Pension Arrears (Budgeting) | 124,260 | 124,260 | 0 |
| Gratuity for Local Governments | 31,612 | 23,709 | 162,524 |
| Pension for Local Governments | 20,749 | 15,562 | 31,816 |
| Salary arrears (Budgeting) | 0 | 0 | 0 |
| Sector Conditional Grant (Non-Wage) | 1,012,015 | 298,593 | 700,251 |
| Sector Conditional Grant (Wage) | 2,696,371 | 2,022,278 | 3,417,850 |
| Sector Development Grant | 573,397 | 573,397 | 1,557,109 |
| Transitional Development Grant | 1,024,243 | 1,024,243 | 21,053 |
| 2c. Other Government Transfer | 666,105 | 875,322 | 1,976,818 |
| Makerere School of Public Health | 183,000 | 92,787 | 0 |
| Makerere University Walter Reed Project (MUWRP) | 0 | 0 | 673,000 |
| Neglected Tropical Diseases (NTDs) | 0 | 0 | 65,000 |
| Support to PLE (UNEB) | 3,000 | 0 | 7,000 |
| Support to Production Extension Services | 0 | 60,711 | 0 |
| Uganda Road Fund (URF) | 0 | 454,528 | 787,878 |
| Uganda Women Entrepreneurship Program(UWEP) | 86,945 | 72,406 | 88,400 |
| Vegetable Oil Development Project | 176,160 | 187,500 | 200,000 |
| Youth Livelihood Programme (YLP) | 217,000 | 7,390 | 155,540 |
| 3. Donor | 555,000 | 666,635 | 40,500 |
| United Nations Children Fund (UNICEF) | 75,000 | 74,484 | 40,500 |
| Makerere University Walter Reed Project (MUWRP) | 470,000 | 422,511 | 0 |
| Unspent balances - Donor Funding | 0 | 168,616 | 0 |

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| | | | |
|------------------------------|------------------|------------------|-------------------|
| Others | 10,000 | 1,025 | 0 |
| Total Revenues shares | 9,385,923 | 7,451,682 | 10,799,068 |

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

Ushs 141.301m had been received by the end of the quarter, representing an out-turn of 29% of the annual expectation. Application fees performed best remitting 65% of their annual budget while Other fees, Local Service tax and Business licences posted 52%, 43% and 42% respectively. This was attributed to absence of streamlined revenue collection efforts, non remittances by tenderers as well as delayed conclusion of procedures for collection of lake user fees.

Central Government Transfers

Central Government Transfers posted Ushs 6.644bn, of which Ushs 1.686bn was Discretionary government transfers, Ushs 4.082bn Conditional government transfers while Ushs 875.322m was Other government transfers. District and Urban DDEG, sector development, transitional development and general public service pension arrears all posted their entire annual budgets while district and urban wage and non-wage grants, sector wage, pension and gratuity grants all posted 75% of their annual budgets. However, sector non wage had posted just 30% of its annual budget due to the remission of Ushs 454.528m initially planned as Roads sector non-wage, as Uganda Road Fund under other government transfers. An unplanned Ushs 60.711m was received as support to production extension services while VODP and UWEP posted 106% and 83% of their respective annual budgets. YLP had posted a paltry 3% of its annual budget attributed to an initial suspension of funding pending collection of outstanding loans to youth groups. Also, Makerere School of Public Health support for fighting neglected tropical diseases amounted to Ushs 92.787m, equivalent to 51% of its annual budget.

Donor Funding

Donor funding had posted Ushs 666.635m representing 120% of the entire annual donor budget. This was due to Unicef posting 99% of its annual budget while Makerere University walter reed project had posted 90% of its annual budget. Also there was a MUWRP carried over balance of Ushs 168.616m from FY 2016/17

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

Locally raised revenues are expected to post up to Ushs 308.938m, the bulk being funds from registration of businesses, other licences and markets/gate charges; this in addition to collections from Local Service tax, local hotel tax, application fees, business licenses, inspection fees, and other fees & charges.

Central Government Transfers

Central Government transfers are expected to bring in up to Ushs 10.449bn, with Ushs 2.582bn being discretionary government transfers, Ushs 5.891bn being conditional government transfers and Ushs 1.777bn being other government transfer. Discretionary government transfers shall mainly be district unconditional wage grant of Ushs 1.685bn, in addition to district unconditional non wage, urban wage and non wage grants, as well as district and urban discretionary development and equalisation grants. Conditional government transfers shall constitute mainly sector conditional wage grants totaling to Ushs 3.418bn, these in addition to sector non wage grants, sector development grants, transitional development grants and pension for local governments grant. Other government transfers will contribute a total of Ushs 1.977bn, constituting Uganda Road Fund, amounting to Ushs 787.878m, Ushs 473m for the Makerere University Walter Reed Project, Vegetable Oil development Project II to a tune of Ushs 200m, Ushs 155.54m for the Youth Livelihood Project, Ushs 88.4m for the Uganda Women Entrepreneurship Project, Ushs 65m Neglected Tropical Diseases funding. There will also be a Ushs 7m receipt as support to PLE from UNEB.

Donor Funding

Donor funding is expected to bring in just Ushs 40.5m, ; this being unicef funding towards health service delivery and birth registration

Table on the revenues and Budget by Sector and Programme

Vote: 590 Buvuma District

FY 2018/19

| <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 | 368,566 | 274,489 | 931,549 |
| District Production Services | 322,249 | 73,309 | 265,303 |
| District Commercial Services | 11,298 | 3,250 | 7,299 |
| <i>Sub- Total of allocation Sector</i> | 702,113 | 351,048 | 1,204,150 |
| Sector: Works and Transport | | | |
| District, Urban and Community Access Roads | 545,318 | 416,146 | 759,878 |
| District Engineering Services | 45,000 | 30,036 | 33,000 |
| <i>Sub- Total of allocation Sector</i> | 590,318 | 446,182 | 792,878 |
| Sector: Education | | | |
| Pre-Primary and Primary Education | 1,444,177 | 951,156 | 1,536,062 |
| Secondary Education | 1,081,580 | 144,429 | 1,123,778 |
| Education & Sports Management and Inspection | 101,317 | 54,700 | 162,889 |
| <i>Sub- Total of allocation Sector</i> | 2,627,074 | 1,150,285 | 2,822,729 |
| Sector: Health | | | |
| Primary Healthcare | 784,989 | 586,507 | 193,634 |
| Health Management and Supervision | 1,058,051 | 746,536 | 2,024,415 |
| <i>Sub- Total of allocation Sector</i> | 1,843,040 | 1,333,043 | 2,218,049 |
| Sector: Water and Environment | | | |
| Rural Water Supply and Sanitation | 490,443 | 163,822 | 484,923 |
| Natural Resources Management | 17,731 | 11,143 | 14,320 |
| <i>Sub- Total of allocation Sector</i> | 508,174 | 174,965 | 499,243 |
| Sector: Social Development | | | |
| Community Mobilisation and Empowerment | 416,201 | 101,253 | 272,577 |
| <i>Sub- Total of allocation Sector</i> | 416,201 | 101,253 | 272,577 |
| Sector: Public Sector Management | | | |
| District and Urban Administration | 2,151,140 | 1,310,369 | 2,469,813 |
| Local Statutory Bodies | 290,132 | 126,600 | 322,012 |
| Local Government Planning Services | 85,927 | 24,627 | 44,353 |
| <i>Sub- Total of allocation Sector</i> | 2,527,199 | 1,461,595 | 2,836,177 |
| Sector: Accountability | | | |
| Financial Management and Accountability(LG) | 147,025 | 104,067 | 137,965 |
| Internal Audit Services | 24,778 | 11,475 | 15,300 |
| <i>Sub- Total of allocation Sector</i> | 171,803 | 115,542 | 153,265 |

Vote: 590 Buvuma 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 | 1,949,900 | 1,477,515 | 2,327,154 |
| District Unconditional Grant (Non-Wage) | 68,297 | 57,973 | 94,104 |
| District Unconditional Grant (Wage) | 1,381,872 | 1,036,404 | 1,685,492 |
| General Public Service Pension Arrears (Budgeting) | 124,260 | 124,260 | 0 |
| Gratuity for Local Governments | 31,612 | 23,709 | 162,524 |
| Locally Raised Revenues | 64,500 | 16,695 | 32,100 |
| Multi-Sectoral Transfers to LLGs_NonWage | 135,582 | 110,642 | 186,670 |
| Multi-Sectoral Transfers to LLGs_Wage | 123,029 | 92,272 | 134,449 |
| Pension for Local Governments | 20,749 | 15,562 | 31,816 |
| Development Revenues | 201,240 | 159,515 | 142,658 |
| District Discretionary Development Equalization Grant | 6,140 | 6,140 | 15,685 |
| District Unconditional Grant (Non-Wage) | 13,500 | 3,375 | 1,100 |
| Locally Raised Revenues | 31,600 | 0 | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 0 | 125,873 |
| Transitional Development Grant | 150,000 | 150,000 | 0 |
| Total Revenue Shares | 2,151,140 | 1,637,031 | 2,469,813 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 1,504,900 | 975,123 | 1,819,940 |
| Non Wage | 445,000 | 204,282 | 507,214 |
| Development Expenditure | | | |
| Domestic Development | 201,240 | 130,963 | 142,658 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 2,151,140 | 1,310,369 | 2,469,813 |

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ushs 2.469bn of which Ushs 1.685bn shall be district unconditional wage grant for payment of salaries for district staff, while Ushs 134.449m multisectoral wage transfers to LLGs shall be for town council staff salaries. Locally raised revenue and district unconditional non wage will amount to Ushs 51.118m and ushs 95.204m meant for facilitation administration office running, supervision of government programmes, construction of phase III of the district administration block among others. LLGs shall allocate Ushs 205.288m towards recurrent department activities, while development activities under district and urban DDEG will total to Ushs 125.873m. Pension funds will be Ushs 31.816m for staff mothly pension while Ushs 17.685m district DDEG will be received for capacity building activities and rehabilitation works on the main administration block and UGX 162,254,000 will be for gratuity for Local Government.

Vote: 590 Buvuma District

FY 2018/19

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 | | | |
| Recurrent Revenues | 147,025 | 104,380 | 137,965 |
| District Unconditional Grant (Non-Wage) | 71,459 | 53,594 | 65,000 |
| Locally Raised Revenues | 16,000 | 5,818 | 15,100 |
| Multi-Sectoral Transfers to LLGs_NonWage | 59,566 | 44,968 | 57,865 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 147,025 | 104,380 | 137,965 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 147,025 | 104,067 | 137,965 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 147,025 | 104,067 | 137,965 |

Narrative of Workplan Revenues and Expenditure

The department expects a total of Ugx. 137,965,000 of which Ugx. 57,865,000 shall be allocations by LLGs to finance related activities like revenue mobilisation, Ugx. 65,000,000 being District Unconditional grant(Non-Wage) and Ugx. 15,100,000 being locally raised revenue to the department to be used on its recurrent expenditures like local revenue sensitization and mobilization, facilitating budget preparation and consolidation, enhancing staff welfare, procurement of fuel and lubricants, facilitating warranting and invoicing for quarterly cash limits, facilitating the filling of revenue returns with URA

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 | 290,132 | 177,874 | 322,012 |
| District Unconditional Grant (Non-Wage) | 160,311 | 120,233 | 215,166 |
| Locally Raised Revenues | 57,700 | 12,870 | 35,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 72,121 | 44,770 | 71,846 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 290,132 | 177,874 | 322,012 |

Vote: 590 Buvuma District**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|--|----------------|----------------|----------------|
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 290,132 | 126,600 | 322,012 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 290,132 | 126,600 | 322,012 |

Narrative of Workplan Revenues and Expenditure

Department expects a total of 322,011,654shs of which 71,846,000shs shall be allocations to council department activities by LLGs, 35,000,000shs is locally raised revenue and 215,165,654shs is district unconditional non wage.

The Non Wage recurrent activities to be spent on include, facilitating Council and Standing committee meetings, DPAC, DSC, Land Board, Contract committee, Duty facilitation for DEC members , and the office chairperson LC.V and Clerk to Council

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 | 660,371 | 549,867 | 1,119,988 |
| District Unconditional Grant (Non-Wage) | 3,000 | 2,250 | 2,000 |
| Locally Raised Revenues | 6,000 | 0 | 2,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 76,670 | 500 | 22,118 |
| Other Transfers from Central Government | 176,160 | 248,211 | 200,000 |
| Sector Conditional Grant (Non-Wage) | 37,715 | 28,287 | 206,783 |
| Sector Conditional Grant (Wage) | 360,826 | 270,619 | 687,087 |
| Development Revenues | 41,741 | 41,741 | 84,162 |
| Sector Development Grant | 41,741 | 41,741 | 84,162 |
| Total Revenue Shares | 702,113 | 591,608 | 1,204,150 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 360,826 | 270,619 | 687,087 |
| Non Wage | 299,545 | 80,429 | 432,901 |
| Development Expenditure | | | |
| Domestic Development | 41,741 | 0 | 84,162 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 702,113 | 351,048 | 1,204,150 |

Narrative of Workplan Revenues and Expenditure

Vote: 590 Buvuma District**FY 2018/19**

The Directorate of production and Marketing Buvuma work plan revenues are estimated at Ugshs 1.204bn, of which Ugshs 1.12bn shall be recurrent revenues while Ugshs 84.162m shall be development revenues and will be used as

1. Sectoral Condition Grant wage will be Ugshs 687,087,489.
 2. Sector Conditional Grant non wage of Ugshs 206,782,868.
 3. Locally raised revenues of Ugshs 2,000,000.
 4. District unconditional grant non wage of Ugshs 2,000,000.
 5. Other transfers from central government of Ushs 200,000,000/= meant for vegetable oil development activities.
 6. Sector Development grant of Ushs 84,162,102 for promotion and development of agriculture value chains and completion of the production mini-laboratory.
- /=

Workplan Title : Health

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,205,921 | 853,012 | 2,114,480 |
| District Unconditional Grant (Non-Wage) | 6,000 | 3,414 | 2,000 |
| Locally Raised Revenues | 6,000 | 0 | 2,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 4,000 | 1,620 | 0 |
| Other Transfers from Central Government | 183,000 | 92,787 | 738,000 |
| Sector Conditional Grant (Non-Wage) | 66,332 | 49,749 | 69,017 |
| Sector Conditional Grant (Wage) | 940,590 | 705,442 | 1,303,463 |
| Development Revenues | 637,120 | 811,912 | 103,569 |
| District Discretionary Development Equalization Grant | 44,823 | 42,982 | 49,518 |
| Donor Funding | 490,000 | 666,635 | 30,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 102,297 | 102,296 | 0 |
| Sector Development Grant | 0 | 0 | 24,052 |
| Total Revenue Shares | 1,843,041 | 1,664,924 | 2,218,049 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 940,589 | 705,442 | 1,303,463 |
| Non Wage | 265,332 | 114,153 | 811,017 |
| Development Expenditure | | | |
| Domestic Development | 147,120 | 54,756 | 73,569 |
| Donor Development | 490,000 | 458,691 | 30,000 |
| Total Expenditure | 1,843,040 | 1,333,043 | 2,218,049 |

Narrative of Workplan Revenues and Expenditure

Vote: 590 Buvuma District**FY 2018/19**

The department expects to receive Ugshs 2.218bn of which sector conditional wage is Ugshs. 1.303bn, sector development grant of Ugshs. 24.052m for (Renovation of Bweema II drug store and renovation of pit latrine at Buvuma H/C IV and Buwooya H/C II) Donor funding amounting to Ugshs. 30m from UNICEF.

Other government transfers of Ugshs 738m will be received from MUWRP and NTDs and used for renovation of Nkata staff house , integrated support supervision to lower health facilities and outreach services to the community with support from MUWRP ,HIV/AIDs, TB, STI and PMTCT/eMTCT prevention, care and treatment, support OVC, technical career development, hiring of critical contractual health workers and repair of the district speed boat among others

Immunization of children, girl child and mothers, maintenance of cold chain community led total sanitation funding, control and prevention of neglected tropical diseases (NTD) operation and maintenance of boats 31,000,000m from MUWRP),

Sector non-wage ushs 69.017m for the 9 public health facilities, 1 PNFP and DHO office, 192,432,000m for procurement of medicines from NMS and JMS, 35,000,000 m for procurement of delivery kits.

The DDEG of Ugshs 49.518m (Renovation at Buvuma HC IV OPD and IPD, and completion of Bugaya H/C III maternity ward)

Local revenue of Ugshs 2m for procurement of fuel for emergencies at Buvuma H/C IV.

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 | 1,673,119 | 1,223,240 | 1,801,578 |
| District Unconditional Grant (Non-Wage) | 6,000 | 4,581 | 2,000 |
| Locally Raised Revenues | 12,000 | 1,000 | 2,000 |
| Other Transfers from Central Government | 3,000 | 0 | 7,000 |
| Sector Conditional Grant (Non-Wage) | 257,163 | 171,442 | 363,279 |
| Sector Conditional Grant (Wage) | 1,394,956 | 1,046,217 | 1,427,300 |
| Development Revenues | 953,955 | 953,955 | 1,021,150 |
| Sector Development Grant | 101,288 | 101,288 | 1,021,150 |
| Transitional Development Grant | 852,667 | 852,667 | 0 |
| Total Revenue Shares | 2,627,074 | 2,177,195 | 2,822,729 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 1,394,956 | 885,429 | 1,427,300 |
| Non Wage | 278,163 | 175,780 | 374,279 |
| Development Expenditure | | | |
| Domestic Development | 953,955 | 89,076 | 1,021,150 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 2,627,074 | 1,150,285 | 2,822,729 |

Narrative of Workplan Revenues and Expenditure

Vote: 590 Buvuma District**FY 2018/19**

The department expect receipts of the total revenue of Ugshs 2.218bn, of which Ugshs 2.214bn is recurrent revenue while Ugshs 103.569m is development Revenue.

The department will receive Ugshs 1.427bn as sector conditional wage, Ugshs 2m as Locally raised Revenues, Ugshs 2m as district unconditional non wage, Ushs 7m as other government transfers being support to PLE and sector development grant of Ugshs 1.021bn.

Recurrent revenues will be used to pay salaries of primary and secondary teachers providing UPE & USE support to primary & secondary respectively and other recurrent expenses of the department like monitoring & inspection of schools and Education management activities.

The sector development grant will be used to construct a 3 classroom block at bugabo p/s in addition ti completion of Nairambi seed secondary 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 | 586,318 | 455,278 | 792,878 |
| District Unconditional Grant (Non-Wage) | 1,000 | 750 | 1,000 |
| Locally Raised Revenues | 0 | 0 | 4,000 |
| Other Transfers from Central Government | 0 | 454,528 | 787,878 |
| Sector Conditional Grant (Non-Wage) | 585,318 | 0 | 0 |
| Development Revenues | 4,000 | 0 | 0 |
| Locally Raised Revenues | 4,000 | 0 | 0 |
| Total Revenue Shares | 590,318 | 455,278 | 792,878 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 586,318 | 446,182 | 792,878 |
| Development Expenditure | | | |
| Domestic Development | 4,000 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 590,318 | 446,182 | 792,878 |

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of Ushs 792.878m, of which Ushs 787.878m shall be Other Government Transfers from the Uganda Road Fund while district unconditional non wage will contribute Ushs. 1m; this will go towards operations of the roads offices both at HLG and LLGs as well as both routine and periodic roads maintenance, these in addition to improvement of existing roads. locally raised revenue of Ushs. 4m shall be received to pay arrears on procured motor boat engines in FY 2015/16.

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 | | | |

Vote: 590 Buvuma District**FY 2018/19**

| | | | |
|--|----------------|----------------|----------------|
| Recurrent Revenues | 38,499 | 27,625 | 36,125 |
| District Unconditional Grant (Non-Wage) | 2,000 | 1,000 | 1,000 |
| Locally Raised Revenues | 1,000 | 0 | 1,000 |
| Sector Conditional Grant (Non-Wage) | 35,499 | 26,625 | 34,125 |
| Development Revenues | 451,943 | 451,943 | 448,798 |
| Sector Development Grant | 430,367 | 430,367 | 427,745 |
| Transitional Development Grant | 21,576 | 21,576 | 21,053 |
| Total Revenue Shares | 490,443 | 479,568 | 484,923 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 38,499 | 25,783 | 36,125 |
| Development Expenditure | | | |
| Domestic Development | 451,943 | 138,039 | 448,798 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 490,443 | 163,822 | 484,923 |

Narrative of Workplan Revenues and Expenditure

the water sector will receive a total of Shs. 468.672 millions of which:

Shs. 34.196m for sector conditional non-wage , Shs. 1million for locally raised revenue, 2millions District unconditional non-wage

Shs. 410.858 million sector Development Grant .

Shs. 20.619million for Transitional Development Grant.

Recurrent revenue will be used for office running software activities like advocacy sensitization and staff welfare

Development fund shall be utilized to construct Mubaale piped water phase III , rehabilitation of 7boreholes Kekejje Gravity flow scheme as well as paying salary for assistant water officer

transitional Development shall be used on home improvement campaign in lubya subcounty.

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 | 17,731 | 11,951 | 14,320 |
| District Unconditional Grant (Non-Wage) | 11,000 | 8,250 | 8,000 |
| Locally Raised Revenues | 4,000 | 1,653 | 3,510 |
| Sector Conditional Grant (Non-Wage) | 2,731 | 2,048 | 2,810 |

Vote: 590 Buvuma District**FY 2018/19**

| | | | |
|--|---------------|---------------|---------------|
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 17,731 | 11,951 | 14,320 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 17,731 | 11,143 | 14,320 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 17,731 | 11,143 | 14,320 |

Narrative of Workplan Revenues and Expenditure

The department is expected to receive a total of 14,319,642/= out of which 3,510,000/= is Locally raised revenue, 8 million District unconditional grant and 2,809,642/= sector conditional grant. The revenue is expected to be expended on activities such as tree planting and afforestation, enhancing staff welfare, environmental, forestry, land and wetland management plus district physical planning among other.

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 | | | |
| <i>Recurrent Revenues</i> | 381,201 | 102,753 | 272,577 |
| District Unconditional Grant (Non-Wage) | 2,000 | 1,000 | 2,000 |
| Locally Raised Revenues | 5,000 | 500 | 2,400 |
| Multi-Sectoral Transfers to LLGs_NonWage | 43,000 | 1,015 | 0 |
| Other Transfers from Central Government | 303,945 | 79,796 | 243,940 |
| Sector Conditional Grant (Non-Wage) | 27,257 | 20,442 | 24,237 |
| <i>Development Revenues</i> | 35,000 | 0 | 0 |
| Donor Funding | 35,000 | 0 | 0 |
| Total Revenue Shares | 416,201 | 102,753 | 272,577 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 381,201 | 101,253 | 272,577 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |

Vote: 590 Buvuma District**FY 2018/19**

| | | | |
|--------------------------|----------------|----------------|----------------|
| Donor Development | 35,000 | 0 | 0 |
| Total Expenditure | 416,201 | 101,253 | 272,577 |

Narrative of Workplan Revenues and Expenditure

the department received revenue 272577223/= has sector conditional grant (non wage) of 24237223/=-, locally raised revenue of 24000000/=-, district unconditional grant (non wage) of 2000000/=- and other transfers from central government of 243940000/=-, and the whole total of non wage is 336637224/=-

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 | 41,345 | 25,364 | 28,316 |
| District Unconditional Grant (Non-Wage) | 33,819 | 25,364 | 24,816 |
| Locally Raised Revenues | 7,526 | 0 | 3,500 |
| Development Revenues | 44,582 | 12,280 | 16,037 |
| District Discretionary Development Equalization Grant | 10,438 | 12,280 | 5,537 |
| Donor Funding | 30,000 | 0 | 10,500 |
| Locally Raised Revenues | 4,144 | 0 | 0 |
| Total Revenue Shares | 85,927 | 37,645 | 44,353 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 41,345 | 23,320 | 28,316 |
| Development Expenditure | | | |
| Domestic Development | 14,582 | 1,307 | 5,537 |
| Donor Development | 30,000 | 0 | 10,500 |
| Total Expenditure | 85,927 | 24,627 | 44,353 |

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ushs 44.352m of which Ushs 3.5m shall be locally raised revenue, Ushs 24.816m district unconditional grant non wage and Ushs 5.536m as District Discretionary Development Equalisation Grant.

Ushs 39.319m shall be spent on recurrent activities of operating the department, monitoring, statistical data production among others. Ushs 19.318m will be development expenditure on monitoring DDEG projects, procurement of a projector and solar inverter.

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 | 24,778 | 11,475 | 15,300 |

Vote: 590 Buvuma District**FY 2018/19**

| | | | |
|--|---------------|---------------|---------------|
| District Unconditional Grant (Non-Wage) | 15,300 | 11,475 | 11,800 |
| Locally Raised Revenues | 5,400 | 0 | 3,500 |
| Multi-Sectoral Transfers to LLGs_NonWage | 4,078 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 24,778 | 11,475 | 15,300 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 24,778 | 11,475 | 15,300 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 24,778 | 11,475 | 15,300 |

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ushs 15.3m, of which Ushs 11.8m will be district unconditional non wage and Ushs 3.5m will be locally raised revenue; of this 1m will be for recurrent activities while 2.5m will be for development activities. This will be utilised to conduct recurrent department activities like audit of service delivery units and facilitating travels of audit staff as well as for procurement of a laptop to facilitate audit activities.