

Vote: 611 Agago 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 :

ORYONO OMONDA GRANFIELD-CHIEF
ADMINISTRATIVE OFFICER AGAGO

(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	286,700	69,216	286,700
Discretionary Government Transfers	4,317,348	3,714,243	4,652,165
Conditional Government Transfers	15,402,110	11,153,372	17,287,912
Other Government Transfers	76,488	2,796,841	3,321,964
Donor Funding	960,664	526,178	450,000
Grand Total	21,043,310	18,259,850	25,998,742

Revenue Performance by end of March of the Running FY

The Cumulative Revenue received upto the end of March 2018 was shs 18,259,850,000 which is 87% of the Annual planned revenue for the FY 2017/18. This is quite above the planned revenue because most Development funds were released within the quarters. However, LRR was far below the planned figure, only 69,216,000 (24%) because failure to collect revenue due to poor harvest thus less economic activities. Donor funds were shs 526,178,000 which constitutes 55% of the Annual Donor Budget. The funds received were disbursed/transferred to departments and institutions, 75% of the wages, 73% of non wage and 168% of development funds were released. The central government released most of the development funds and the district also received 138,675,000 from UNDP through NEMA for Construction of market Information centre

Planned Revenues for next FY

The District had approved a budget of shs . 26,151,552,000 but this decreased to 25,998,742,000 due to cut in URF, correction in LRR and other grants. The district budget has therefore increased by about 21% from FY 2017/18 Budget. The increase is caused by an increase in Education and Health Sector Grants , other Government Transfers like: PRELNOR (Project for Restoration of livelihood and Agriculture in Northern Uganda), (NUSAF III (Northern Uganda Actions Funds), UWEP, YLP and VODP among others. However, LRR and Donor funds are in declining trend. Most of the Donors , prefer to implement their activities without channeling the funds through the District

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	3,325,802	3,867,794	3,798,449
Finance	218,404	154,814	246,009
Statutory Bodies	571,022	249,473	431,010
Production and Marketing	521,390	1,615,930	2,441,763
Health	3,156,290	2,192,753	4,000,086
Education	10,396,190	7,738,362	11,672,499
Roads and Engineering	1,290,840	1,074,458	1,950,126
Water	567,920	422,327	397,119
Natural Resources	147,095	220,013	166,270

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Community Based Services	400,560	264,940	506,287
Planning	385,698	429,527	287,444
Internal Audit	62,098	29,458	101,680
Grand Total	21,043,310	18,259,850	25,998,742
<i>o/w: Wage:</i>	12,256,403	9,192,303	13,683,649
<i>Non-Wage Recurrent:</i>	4,835,701	3,518,750	6,175,572
<i>Domestic Devt:</i>	2,990,542	5,022,620	5,689,520
<i>Donor Devt:</i>	960,664	526,178	450,000

Expenditure Performance by end of March FY 2017/18

The cumulative expenditure upto the end of March 2018 was shs 14,266,517,000. The bulk of these funds were used for payment of wages. This is below the planned expenditure because some staffs missed their salaries because of mismatch in Tax Identification Number (TIN). Only 46% of the development funds was spent because most of the contracts works are still on going. There was very low expenditure on Capital development caused by delay in procurement process due to inadequate funds to pay for advert in time.

Planned Expenditures for the FY 2018/19

The proposed expenditures for FY 2018/19 include among others: Rehabilitation of OPD at Arum HC III, Renovation of Council Blocks, survey and acquisition of land titles for six government institutions, supply of agricultural inputs, Purchase of office furniture, drilling of new boreholes, opening, rehabilitation and maintenance of Community Access Roads (CAR), Construction of infrastructure to Upgrade Lapirin HCII to HC III, fulfillment of Presidential pledge to for Adilang SS, general improvement of infrastructure in Education, Production, Health, Roads and Water departments. Maintenance of district Asset and equipment. Payment of district commitments and pending obligations, Payment of salaries and council gratuities, addressing cross cutting issues like environment, gender, population and disaster

Medium Term Expenditure Plans

To increase on infrastructure and general working conditions, To increase safe water coverage to 70% and functionality reaching 90% by 2021 as well as to improve on good hygiene and sanitation both at household and public places, To encourage environmental awareness and good practices including good land use sensitization, To recruit, deploy and retain staff in good working conditions for improved service delivery and to strengthen staff supervision at all levels for effective and efficient service delivery, To increase easy access to health facilities and improved service delivery through construction of staff houses, supply of equipment and training of staff, To strengthen extension and advisory services for crop, livestock, fisheries, vector control and market information, To formalize ownership of all government land and to encourage investors especially for commercial farming and other activities like geological study for mineral deposit To increase enrollment and retention of school going children in both primary and post primary schools as well as establishment of vocational training institutions in the district To strengthen participatory planning process at all levels to enable the community maximally use the available resources in sustainable ways

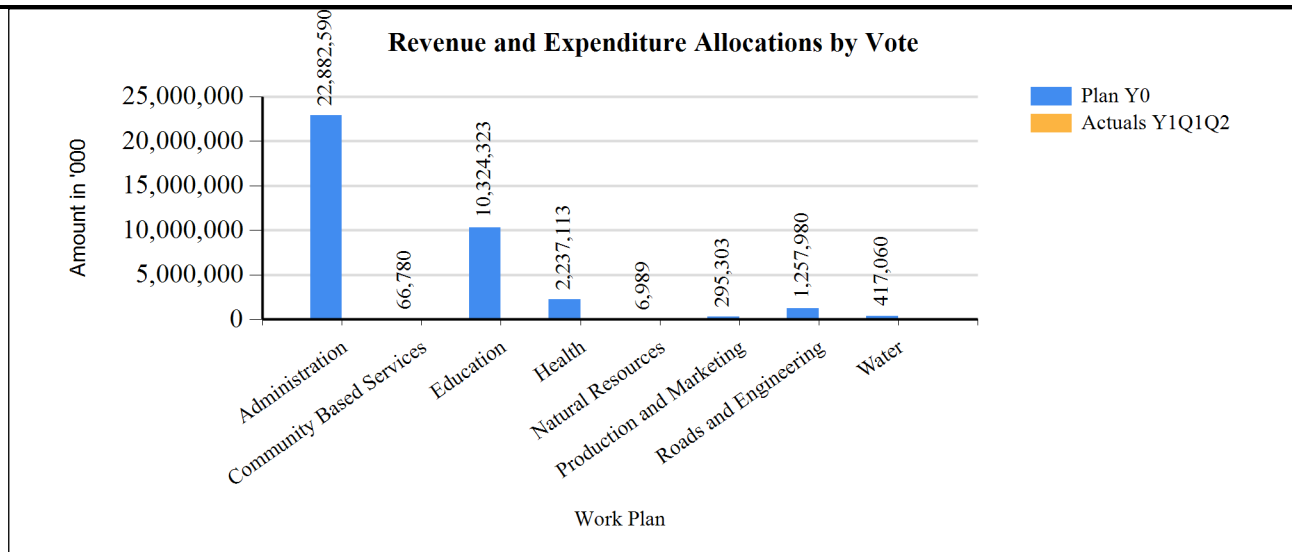
Challenges in Implementation

The anticipated challenges to affect future plans include among others: 1) Low staffing level in the district always affects general service delivery in the district. 2) Experience has shown that there is rampant land disputes which has often affected the utilization of land. The effect of land disputes include land wrangle, fragmentation, shortage, exhaustion and misuse. 3) Natural disasters like pests, diseases outbreak, flood and drought. 4) High poverty rates among the community caused by the transit from the camp situations to resettlement. 5) Inadequate marketing information, fluctuations and low prices of agricultural products always demotivate farmers. 6) Low adaptation of modern technologies in farming and other sector. 7) Bad consumption habit including high level of Alcoholism among the community. 8) There is high prevalence HIV/AIDS scourge in the district that requires a lot of attention to combat the spread. 9) Poor attitudes towards productive activities coupled with low level of education and general laziness

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	286,700	69,216	286,700
Advance Recoveries	6,000	7,011	10,221
Agency Fees	4,000	0	0
Application Fees	2,800	2,490	8,177
Business licenses	10,000	250	0
Group registration	8,000	420	20,442
Land Fees	6,000	1,694	0
Liquor licenses	400	0	0
Local Hotel Tax	2,000	0	0
Local Services Tax	64,000	16,137	163,537
Market /Gate Charges	16,000	9,050	0
Miscellaneous receipts/income	60,000	22,603	0
Other Fees and Charges	10,000	5,645	0
Park Fees	1,500	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,000	0	7,666
Registration of Businesses	20,000	0	0
Rent & Rates - Non-Produced Assets – from private entities	10,000	3,916	0
Sale of (Produced) Government Properties/Assets	0	0	76,658
Stamp duty	60,000	0	0
2a. Discretionary Government Transfers	4,317,348	3,714,243	4,652,165
District Discretionary Development Equalization Grant	1,826,016	1,826,016	1,837,712

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District Unconditional Grant (Non-Wage)	764,468	573,351	859,114
District Unconditional Grant (Wage)	1,186,518	889,888	1,314,804
Urban Discretionary Development Equalization Grant	78,913	78,913	80,250
Urban Unconditional Grant (Non-Wage)	127,243	95,432	124,816
Urban Unconditional Grant (Wage)	334,189	250,642	435,469
2b. Conditional Government Transfer	15,402,110	11,153,372	17,287,912
General Public Service Pension Arrears (Budgeting)	133,181	133,181	0
Gratuity for Local Governments	343,634	257,725	398,096
Pension for Local Governments	142,860	107,145	180,334
Salary arrears (Budgeting)	176,889	176,889	52,829
Sector Conditional Grant (Non-Wage)	2,784,238	1,341,048	2,368,702
Sector Conditional Grant (Wage)	10,735,696	8,051,772	11,933,376
Sector Development Grant	1,064,036	1,064,036	2,333,522
Transitional Development Grant	21,576	21,576	21,053
2c. Other Government Transfer	76,488	2,796,841	3,321,964
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Northern Uganda Social Action Fund (NUSAF)	0	825,301	60,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	1,206,777	1,070,632
Social Assistance Grant for Empowerment (SAGE)	0	0	0
Support to PLE (UNEB)	9,288	12,976	12,000
Support to Production Extension Services	0	0	331,381
Uganda Road Fund (URF)	0	625,605	1,406,983
Uganda Wildlife Authority (UWA)	0	0	10,000
Uganda Women Entrepreneurship Program(UWEP)	0	2,863	310,968
Unspent balances - Other Government Transfers	0	14,789	0
Vegetable Oil Development Project	0	82,845	60,000
Youth Livelihood Programme (YLP)	67,200	25,685	60,000
3. Donor	960,664	526,178	450,000
United Nations Development Programme (UNDP)	15,346	138,675	10,000
United Nations Children Fund (UNICEF)	400,000	0	120,000
World Health Organisation (WHO)	307,318	185,502	180,000
UK Department for International Development (DFID)	0	0	140,000
Neglected Tropical Diseases (NTDs)	20,000	125,873	0
Support to Decentralisation for Sustainability (SDS)	48,000	0	0
Development Initiative for Northern Uganda (DINU)	110,000	8,585	0
Others	60,000	67,544	0
Total Revenues shares	21,043,310	18,259,850	25,998,742

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i) Revenue Performance by March FY 2017/18

Locally Raised Revenues

The total collected Locally Raised Revenue upto end of March 2018 was shs 69,216,000 which constitutes 24% of the Annual planned LRR. Within the quarter only shs 18,483,591 was collected. This is quite below the expected 75%. The low collection of the LRR was partly caused by unfavourable weather which affected harvest for the season

Central Government Transfers

Overall shs 17,664,456,000 was received under central Government transfers in terms of Discretionary Grants at shs 3,714,243,000 which is 86%, Conditional Grants at shs 11,153,372,000 which is 72% and other government transfers of shs 2,796,841,000 which is 3657%. The other government transfers were quite above the planned figure because of funds received from UNDP through NEMA, Prelnor and other project funds like NUSAF 3, YLP, UWEP and MAAIF.

Donor Funding

The cumulative donor funds received upto end of March 2018 was shs 526,178,000 which constitutes 55% of the planned figure. This is lower than the expected 75% expected from donors. The bulk of the funds were for immunization program under Health Department

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The total expected Locally Raised Revenue for FY 2018/19 is shs 112,200,000 but was changed to 286,700,000 which was last year planned figure. The change was because the district did not submit the planned figure in time and therefore MoFPED had to use last year figure in the budgeting. It was difficult to change the figure until when supplementary budget is done. The planned figure of 112,200,000 shall constitute 0.5% of the Annual Budget of the year. This is a drop of about 60% from FY 2017/18 this is based on first quarter report and the compiled Revenue Revenue database in the Accounts section both at LLGs and HLG

Central Government Transfers

The total planned Transfers from Central Governments for FY 2018/19 is shs 20,019,364,000 which is 97.2% of the planned budget for the year. This is a slight increase of 2% due to other transfers from other government

Donor Funding

The total expected Donor Funds is shs 450,000,000 mainly for Health department for immunization programme. This is a slight decrease of donor funds because many organizations have opted to implement their activities themselves

Table on the revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Sector: Agriculture			
Agricultural Extension Services	0	0	824,253
District Production Services	504,165	836,029	1,612,648
District Commercial Services	17,226	11,854	4,862
Sub- Total of allocation Sector	521,390	847,884	2,441,763
Sector: Works and Transport			
District, Urban and Community Access Roads	1,217,029	799,835	1,950,126
District Engineering Services	73,810	0	0
Sub- Total of allocation Sector	1,290,840	799,835	1,950,126

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Sector: Education			
Pre-Primary and Primary Education	7,825,629	5,601,389	8,708,831
Secondary Education	2,132,655	1,355,922	2,368,740
Skills Development	280,319	214,426	284,159
Education & Sports Management and Inspection	157,587	63,081	310,769
Sub- Total of allocation Sector	10,396,190	7,234,819	11,672,499
Sector: Health			
Primary Healthcare	2,051,688	1,478,539	3,957,193
District Hospital Services	275,425	206,568	0
Health Management and Supervision	829,178	279,001	42,893
Sub- Total of allocation Sector	3,156,290	1,964,108	4,000,086
Sector: Water and Environment			
Rural Water Supply and Sanitation	567,920	91,389	397,119
Natural Resources Management	147,095	112,043	166,270
Sub- Total of allocation Sector	715,015	203,432	563,389
Sector: Social Development			
Community Mobilisation and Empowerment	400,560	214,436	506,287
Sub- Total of allocation Sector	400,560	214,436	506,287
Sector: Public Sector Management			
District and Urban Administration	3,325,802	2,409,461	3,798,449
Local Statutory Bodies	571,022	248,731	431,010
Local Government Planning Services	385,698	159,543	287,444
Sub- Total of allocation Sector	4,282,522	2,817,735	4,516,903
Sector: Accountability			
Financial Management and Accountability(LG)	218,404	154,814	246,009
Internal Audit Services	62,098	29,456	101,680
Sub- Total of allocation Sector	280,502	184,270	347,689

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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	1,985,247	1,787,344	2,443,465
District Unconditional Grant (Non-Wage)	137,855	178,049	352,983
District Unconditional Grant (Wage)	360,876	409,260	595,675
General Public Service Pension Arrears (Budgeting)	133,181	133,181	0
Gratuity for Local Governments	343,634	257,725	398,096
Locally Raised Revenues	61,927	52,484	76,587
Multi-Sectoral Transfers to LLGs_NonWage	293,836	221,970	291,492
Multi-Sectoral Transfers to LLGs_Wage	334,189	250,642	435,469
Other Transfers from Central Government	0	0	60,000
Pension for Local Governments	142,860	107,145	180,334
Salary arrears (Budgeting)	176,889	176,889	52,829
Development Revenues	1,340,554	2,080,450	1,354,984
District Discretionary Development Equalization Grant	167,906	82,962	199,672
Multi-Sectoral Transfers to LLGs_Gou	1,172,649	1,172,187	1,155,312
Other Transfers from Central Government	0	825,301	0
Total Revenue Shares	3,325,802	3,867,794	3,798,449
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	683,114	479,807	1,031,144
Non Wage	1,344,814	864,499	1,412,321
Development Expenditure			
Domestic Development	1,297,873	1,065,155	1,354,984
Donor Development	0	0	0
Total Expenditure	3,325,802	2,409,461	3,798,449

Narrative of Workplan Revenues and Expenditure

The total planned revenue for the FY 2018/19 is shs 3,798,449,000 which is a great increase in the revenue from 2017/18 because of greater anticipation from other government transfers and more allocation of District Unconditional Grants and inclusion of gratuity and pension funds, The bulk of the funds shall be transferred to Lower Local Government, payment of salaries, pension, gratuity and general operation of the department

Workplan Title : Finance

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	218,404	154,814	246,009
District Unconditional Grant (Non-Wage)	44,000	56,600	44,000
District Unconditional Grant (Wage)	140,000	90,214	153,645
Locally Raised Revenues	34,404	8,000	48,364
Development Revenues	0	0	0
N/A			
Total Revenue Shares	218,404	154,814	246,009
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	140,000	90,214	153,645
Non Wage	78,404	64,600	92,364
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	218,404	154,814	246,009

Narrative of Workplan Revenues and Expenditure

The total planned revenue for FY 2018/19 is only shs 246,009,000 which a decrease of over 32% from this FY. The decrease is caused by general drop in the anticipated collection of LRR. The bulk of this fund shall be used for payment of salaries and other routine and mandatory activities

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	560,038	243,632	431,010
District Unconditional Grant (Non-Wage)	302,000	123,124	160,409
District Unconditional Grant (Wage)	164,000	111,776	164,000
Locally Raised Revenues	94,038	8,732	106,601
Development Revenues	10,984	5,841	0
District Discretionary Development Equalization Grant	10,984	5,841	0
Total Revenue Shares	571,022	249,473	431,010

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	164,000	111,774	164,000
Non Wage	396,038	131,601	267,010
<i>Development Expenditure</i>			
Domestic Development	10,984	5,355	0
Donor Development	0	0	0
Total Expenditure	571,022	248,731	431,010

Narrative of Workplan Revenues and Expenditure

The total approved expected revenue for FY 2018/19 is Shs 431,010,000 which is decrease of 25% caused by low anticipated collection and allocation of Locally Raised Revenue,. Greater expenditure shall be in handling council affairs, operation of boards and Commissions, Procurement and the District Executive Committee.

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>	332,796	280,559	2,241,673
District Unconditional Grant (Non-Wage)	4,273	1,068	9,999
District Unconditional Grant (Wage)	84,000	16,693	84,000
Locally Raised Revenues	4,587	0	1,795
Other Transfers from Central Government	0	82,845	1,462,013
Sector Conditional Grant (Non-Wage)	58,284	43,713	284,469
Sector Conditional Grant (Wage)	181,652	136,239	399,397
<i>Development Revenues</i>	188,595	1,335,372	200,090
District Discretionary Development Equalization Grant	73,228	73,228	40,000
Donor Funding	60,000	0	0
Other Transfers from Central Government	0	1,206,777	0
Sector Development Grant	55,366	55,366	160,090
Total Revenue Shares	521,390	1,615,930	2,441,763
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	265,652	149,926	483,397
Non Wage	67,144	43,694	1,758,276
<i>Development Expenditure</i>			
Domestic Development	128,595	654,264	200,090

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Donor Development	60,000	0	0
Total Expenditure	521,390	847,884	2,441,763

Narrative of Workplan Revenues and Expenditure

The total planned revenue for FY 2018/19 is USHS 2,441,763,000 which is about 400% increase. The increase is caused by intervention from PRELNOR in the area of livelihoods and agriculture. The bulk of this funds shall be used for payment of salaries, facilitation of extension staffs, supporting supply of agricultural inputs and general operations of the department.

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	2,245,972	1,678,834	2,885,878
District Unconditional Grant (Non-Wage)	4,273	1,000	10,000
Locally Raised Revenues	4,587	0	1,795
Sector Conditional Grant (Non-Wage)	430,911	323,183	430,911
Sector Conditional Grant (Wage)	1,806,201	1,354,651	2,443,171
Development Revenues	910,318	513,919	1,114,208
District Discretionary Development Equalization Grant	135,000	135,000	120,000
Donor Funding	775,318	378,919	440,000
Sector Development Grant	0	0	554,208
Total Revenue Shares	3,156,290	2,192,753	4,000,086
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,806,201	1,354,651	2,443,171
Non Wage	439,771	321,898	442,707
Development Expenditure			
Domestic Development	135,000	15,047	674,208
Donor Development	775,318	272,513	440,000
Total Expenditure	3,156,290	1,964,108	4,000,086

Narrative of Workplan Revenues and Expenditure

The total planned revenue is shs 4,000,086,000 which will be from:

1. The government releases for wage of 1,806,201,288 , non wage of 447,634,606 and Discretionary grant of 120,000,000
2. Expected donor funding estimated at 440,000,000

This will be spent on salaries of health workers, public health and management functions at district and health facility level, Rehabilitation works on buildings and solar and internet subscription and maintenance

these will be spent on salaries, health facilities supervision and supplies management , renovation of district health office , training of health unit management committees , servicing of solar batteries in DHO office

Workplan Title : Education

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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	10,145,592	7,487,764	10,700,456
District Unconditional Grant (Non-Wage)	12,818	3,000	18,327
District Unconditional Grant (Wage)	36,000	12,196	41,658
Locally Raised Revenues	13,762	0	5,386
Other Transfers from Central Government	9,288	27,765	12,000
Sector Conditional Grant (Non-Wage)	1,325,882	883,921	1,532,277
Sector Conditional Grant (Wage)	8,747,842	6,560,882	9,090,808
Development Revenues	250,598	250,598	972,043
District Discretionary Development Equalization Grant	0	0	15,000
Sector Development Grant	250,598	250,598	957,043
Total Revenue Shares	10,396,190	7,738,362	11,672,499
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,783,842	6,230,786	9,132,466
Non Wage	1,361,749	914,477	1,567,989
Development Expenditure			
Domestic Development	250,598	89,555	972,043
Donor Development	0	0	0
Total Expenditure	10,396,190	7,234,819	11,672,499

Narrative of Workplan Revenues and Expenditure

The total planned revenue for FY 2018/19 is shs 11 672 499 000 which is an increase from this year budget. The increase is caused by allocation of more sector grants and DDEG for capital development.. The bulk of this fund is from Sector grant meant for payment of primary,secondary and tertiary teachers,transfer of USE and UPE and inspection grant

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	881,715	665,333	49,454
District Unconditional Grant (Non-Wage)	4,273	35,400	6,000
District Unconditional Grant (Wage)	24,000	4,328	41,658
Locally Raised Revenues	4,587	0	1,795
Other Transfers from Central Government	0	625,605	0
Sector Conditional Grant (Non-Wage)	848,855	0	0

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Development Revenues	409,125	409,125	1,900,673
District Discretionary Development Equalization Grant	0	0	84,565
Multi-Sectoral Transfers to LLGs_Gou	0	0	635,554
Other Transfers from Central Government	0	0	771,429
Sector Development Grant	409,125	409,125	409,125
Total Revenue Shares	1,290,840	1,074,458	1,950,126
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,000	2,328	41,658
Non Wage	857,715	436,938	7,795
Development Expenditure			
Domestic Development	409,125	360,569	1,900,673
Donor Development	0	0	0
Total Expenditure	1,290,840	799,835	1,950,126

Narrative of Workplan Revenues and Expenditure

The total expected revenue for FY 2018/19 is Shs 1,950,126,000 compared to FY 2017/18 it was 1,290,840,000, there has been an increase due to more funds for URF and allocation of DDEG to the department. which comprises of DDEG fund of 84,564,000/= for District and Town councils manual and mechanized routine maintenance of the roads the drainage works, and 6,000,000/= unconditional grant for sector tour

Workplan Title : Water

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,397	43,219	78,010
District Unconditional Grant (Non-Wage)	4,273	0	4,000
District Unconditional Grant (Wage)	32,000	8,316	25,891
Locally Raised Revenues	4,587	0	1,795
Sector Conditional Grant (Non-Wage)	46,538	34,903	46,324
Development Revenues	480,523	379,108	319,108
District Discretionary Development Equalization Grant	0	0	45,000
Donor Funding	110,000	8,585	0
Sector Development Grant	348,947	348,947	253,056
Transitional Development Grant	21,576	21,576	21,053
Total Revenue Shares	567,920	422,327	397,119
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,000	7,192	25,891

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Non Wage	55,397	34,719	52,119
Development Expenditure			
Domestic Development	370,523	49,469	319,108
Donor Development	110,000	9	0
Total Expenditure	567,920	91,389	397,119

Narrative of Workplan Revenues and Expenditure

The total expected revenue for Water department is shs 397,119,000 which is a decrease from last FY budget. The sources of revenues are: DWSCG=253,055,707/=, DDEG=45,000,000/=, Non Wage recurrent= 46,324,133/=, Wage=25,891,000/= UCG=4,000,000/= and LRR=1,795,000/= .

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	81,749	31,338	86,270
District Unconditional Grant (Non-Wage)	8,545	0	8,000
District Unconditional Grant (Wage)	57,041	26,097	67,322
Locally Raised Revenues	9,174	0	3,590
Sector Conditional Grant (Non-Wage)	6,989	5,241	7,358
Development Revenues	65,346	188,675	80,000
District Discretionary Development Equalization Grant	50,000	50,000	60,000
Donor Funding	15,346	138,675	10,000
Other Transfers from Central Government	0	0	10,000
Total Revenue Shares	147,095	220,013	166,270
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,041	26,097	67,322
Non Wage	24,708	5,151	18,948
Development Expenditure			
Domestic Development	50,000	15,450	70,000
Donor Development	15,346	65,345	10,000
Total Expenditure	147,095	112,043	166,270

Narrative of Workplan Revenues and Expenditure

Total budgeted revenue for 2018-19 is 166,270,000. Out of which 28,948,492 (sector grant, LRR and UCG), 67,321,508 is wage, 28,948,492 is non wage, DDEG is 60,000,000, 10,000,000 donor funding

Workplan Title : Community Based Services

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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	400,560	264,940	506,287
District Unconditional Grant (Non-Wage)	12,818	8,400	14,000
District Unconditional Grant (Wage)	240,000	177,907	48,571
Locally Raised Revenues	13,762	0	5,386
Other Transfers from Central Government	67,200	28,548	370,968
Sector Conditional Grant (Non-Wage)	66,780	50,085	67,363
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400,560	264,940	506,287
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	240,000	177,907	48,571
Non Wage	160,560	36,528	457,716
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	400,560	214,436	506,287

Narrative of Workplan Revenues and Expenditure

The total planned revenue for FY 2018/19 is shs 506,286,724 which is an increase of about 70%. The bulk of the funds shall be used for payment of salaries and other recurrent expenditure. UWEP and YLP shall be revolving funds among the communities, tracing of children in conflict with the law, abused and juvenile offenders, supporting youth groups with soft loan, funding women groups with enterprise funds supply of 60 wheel chairs to disable persons

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	90,536	43,816	113,030
District Unconditional Grant (Non-Wage)	45,657	32,400	46,720
District Unconditional Grant (Wage)	21,942	11,416	39,884
Locally Raised Revenues	22,936	0	26,426
Development Revenues	295,163	385,712	174,414
District Discretionary Development Equalization Grant	295,163	385,712	174,414
Total Revenue Shares	385,698	429,527	287,444

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B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,942	7,615	39,884
Non Wage	68,593	32,400	73,146
Development Expenditure			
Domestic Development	295,163	119,528	174,414
Donor Development	0	0	0
Total Expenditure	385,698	159,543	287,444

Narrative of Workplan Revenues and Expenditure

The approved total revenue for the FY 2018/19 is Ushs. 287,444,000 which is a decrease of 28% from FY 2017/18. The decrease is caused by lower allocation of DDEG based on the new guideline and drop in anticipated collection of LRR. The funds shall be used to renovate the council block, maintain internet services, pay retention for this FY, purchase of office furniture, purchase of ICT equipment, Payment of retention for Planning Unit, Monitoring of projects, preparation of mandatory documents like BFP, Workplan and budget, Statistical abstract, internal assessment, etc. payment of salaries and general recurrent expenditure,

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	62,098	29,458	77,680
District Unconditional Grant (Non-Wage)	17,091	7,773	18,000
District Unconditional Grant (Wage)	26,659	21,686	52,500
Locally Raised Revenues	18,349	0	7,180
Development Revenues	0	0	24,000
District Discretionary Development Equalization Grant	0	0	24,000
Total Revenue Shares	62,098	29,458	101,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,659	21,684	52,500
Non Wage	35,439	7,773	25,180
Development Expenditure			
Domestic Development	0	0	24,000
Donor Development	0	0	0
Total Expenditure	62,098	29,456	101,680

Narrative of Workplan Revenues and Expenditure

Total approved budget estimates for the department in the FY2018_19 is Shs 101,680,000 and the revenue is comprised of wage 52,500,000, Unconditional non wage 18,000,000 and LRR 7,180,000 that will be used for payment of salary, carry auditing of projects, books of Accounts, monitoring and reports production

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