

Vote: 615 Omoro 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 :

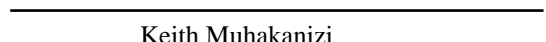


AKERA JOHN BOSCO CAO

(Accounting Officer)

Signed on Date: _____

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury
(MoFPED)

Signed on Date: _____

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PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

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NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

Vote: 615 Omoro District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

Uganda Shillings Thousands	<i>Current Budget Performance</i>		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Local Revenues	524,162	188,846	365,500
Discretionary Government Transfers	3,295,522	2,804,352	3,539,541
Conditional Government Transfers	11,838,210	9,500,952	17,264,016
Other Government Transfers	3,412,698	198,696,613	3,308,095
Donor Funding	300,005	126,976	369,480
Grand Total	19,370,597	211,317,740	24,846,633

Revenue Performance by end of March of the Running FY

Omoro District Local Government approved a total Budget of UGX 19,010,267,000, consisting of locally Raised Revenues of UGX 524,162,000, cumulative performance for Q2 was UGX 124,096,000 representing 24%; Discretionary Government Transfers FY 2017/18 UGX 3,295,522,000 cumulative performance by end of Q2 was UGX 580, representing 53% and Conditional Government Transfers for FY 2017/18 was UGX 11,838,210,000 and cumulative expenditure for Q1 and Q2 was UGX 6,285,966,000 representing 53%; Other Government Transfers for FY 2017/18 was UGX 3,412,698,000 and its cumulative expenditure was UGX 1,947,921,000 representing 57%; Donor Funding UGX 300,005,000 cumulative UGX 62,000,000 representing 21%.

Planned Revenues for next FY

Locally Raised Revenues FY 2017/18 is UGX 524,162,000 and it's expected to reduce to UGX 503,000,000 in FY 2018/19 because in the current year, only 24% of the budget was achieved so far and due to low revenue base. Another source of revenue is Discretionary Government Transfers UGX 3,295,522,000 was the budget for FY 2017/18 53 % of the budget was achieved. It's now 2018/19 forecast is UGX 3,539,541,000 an increment of UGX 244,019,000 for infrastructural development. Conditional Government Transfers UGX 11,838,210,000 was budgeted in the current year. The centre decided to place a budget of UGX 17,180,153,000 68% increment due to the need to pay LLG councilors, fill the staff gaps and complete the district head quarter building among others. Other Government Transfers UGX 3,412,698,000 in FY 2017/18 next year we expect UGX 3,585,188,000 and Donor Funding UGX 300,005,000 was reduced to UGX 210,000,000 since it was noticed that, most donors prefer off budget activities as the USAID conditions and our Grand Total 2017/18 is UGX 19,370,597,000 and the cumulative expenditure was UGX 10,178,648,000 and UGX 25,017,882,000 is forecasted for FY 2018/19

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

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	4,174,716	2,877,108	5,005,124
Finance	260,841	171,810	277,713
Statutory Bodies	400,445	216,053	507,874
Production and Marketing	828,838	196,661,709	1,101,818
Health	1,935,633	1,724,190	3,483,207
Education	9,385,225	7,454,617	11,744,280
Roads and Engineering	518,218	657,558	960,525

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Water	397,237	376,905	430,978
Natural Resources	161,828	93,938	221,773
Community Based Services	1,129,872	374,035	931,258
Planning	127,235	64,428	106,147
Internal Audit	50,511	15,142	75,935
Grand Total	19,370,597	210,687,494	24,846,633
<i>o/w: Wage:</i>	10,892,695	8,794,938	13,753,584
<i>Non-Wage Recurrent:</i>	2,877,655	198,892,560	3,402,995
<i>Domestic Devt:</i>	5,300,242	2,924,358	7,320,573
<i>Donor Devt:</i>	300,005	75,638	369,480

Expenditure Performance by end of March FY 2017/18

Grand Total UGX 19,370,597,000 and grand cumulative expenditure is UGX 10,168,648,000 and Grand Budget for FY 2018/19 is UGX 25,020,382,000 o/w: Wage: UGX 10,892,695,000 and cumulative expenditure for wage is UGX 6,053,098,000 for the last 3 quarters and wage budgeted for next FY is UGX 13,753,584,000 Non-Wage Recurrent: budget 2017/18 UGX 2,877,655,000 and cumulative expenditure for the last 3 quarters is UGX 2,176,855,000 meanwhile the budget for FY 2018/19 is UGX 3,338,478,000. Domestic Devt: UGX as budget 2017/18 is UGX 5,300,242,000 with a cumulative expenditure of UGX 1,876,694,000 however; a budget pf UGX 7,718,320,000 was budgeted for FY 2018/19. The district also had Donor Devt: UGX 300,005,000 FY 2017/18 cumulative expenditure UGX 62,000,000 meanwhile a budget of UGX 210,000,000 was budgeted in FY 2018/19

Planned Expenditures for the FY 2018/19

Grand Total UGX 19,370,597,000 and grand cumulative expenditure is UGX 10,168,648,000 and Grand Budget for FY 2018/19 is UGX 25,020,382,000 o/w: Wage: UGX 10,892,695,000 and cumulative expenditure for wage is UGX 6,053,098,000 for the last 3 quarters and wage budgeted for next FY is UGX 13,753,584,000 Non-Wage Recurrent: budget 2017/18 UGX 2,877,655,000 and cumulative expenditure for the last 3 quarters is UGX 2,176,855,000 meanwhile the budget for FY 2018/19 is UGX 3,338,478,000. Domestic Devt: UGX as budget 2017/18 is UGX 5,300,242,000 with a cumulative expenditure of UGX 1,876,694,000 however; a budget pf UGX 7,718,320,000 was budgeted for FY 2018/19. The district also had Donor Devt: UGX 300,005,000 FY 2017/18 cumulative expenditure UGX 62,000,000 meanwhile a budget of UGX 210,000,000 was budgeted in FY 2018/19

Medium Term Expenditure Plans

Grand Total UGX 19,370,597,000 and grand cumulative expenditure is UGX 10,168,648,000 and Grand Budget for FY 2018/19 is UGX 25,020,382,000 o/w: Wage: UGX 10,892,695,000 and cumulative expenditure for wage is UGX 6,053,098,000 for the last 3 quarters and wage budgeted for next FY is UGX 13,753,584,000 Non-Wage Recurrent: budget 2017/18 UGX 2,877,655,000 and cumulative expenditure for the last 3 quarters is UGX 2,176,855,000 meanwhile the budget for FY 2018/19 is UGX 3,338,478,000. Domestic Devt: UGX as budget 2017/18 is UGX 5,300,242,000 with a cumulative expenditure of UGX 1,876,694,000 however; a budget pf UGX 7,718,320,000 was budgeted for FY 2018/19. The district also had Donor Devt: UGX 300,005,000 FY 2017/18 cumulative expenditure UGX 62,000,000 meanwhile a budget of UGX 210,000,000 was budgeted in FY 2018/19

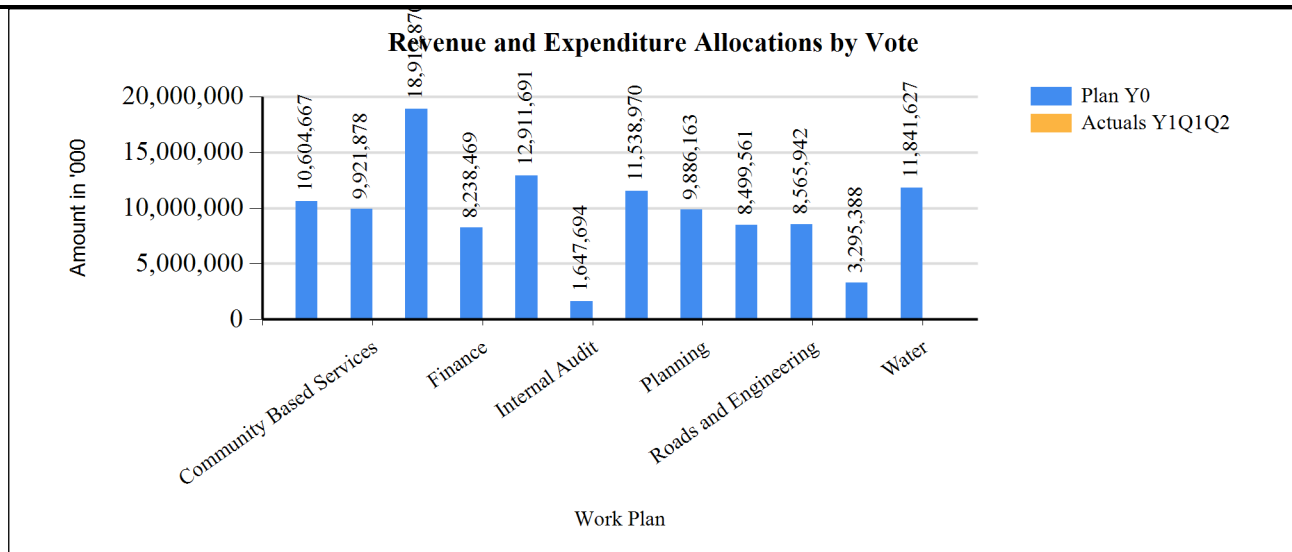
Challenges in Implementation

Growing population at a high rate of 3.5% coupled with low revenue base to serve them Unpredictable weather which affect the crop yield to feed the growing population size Low capacity of the staff coupled with the modern world going IT Low staff level of only 37% Poor road networks Inadequate transport and transport systems High school drop out rates of both boys and girls Teenage pregnancies issues

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	524,162	188,846	365,500
Advertisements/Bill Boards	5,000	2,250	6,000
Agency Fees	25,000	18,972	28,000
Animal & Crop Husbandry related Levies	1,000	3,350	5,000
Application Fees	9,500	0	7,500
Business licenses	18,840	186	28,840
Inspection Fees	15,100	0	15,100
Land Fees	37,540	235	47,000
Liquor licenses	2,000	1,000	2,000
Local Services Tax	52,900	15,356	28,000
Market /Gate Charges	15,400	5,508	25,000
Miscellaneous receipts/income	4,232	0	0
Occupational Permits	10,250	0	10,250
Other Court Fees	200,636	118,250	0
Other Fees and Charges	35,680	0	56,220
Other licenses	1,000	5,545	30,000
Park Fees	2,500	0	0
Property related Duties/Fees	4,000	2,000	4,390
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,500	6,875	29,000
Sale of (Produced) Government Properties/Assets	0	0	27,100
Sale of non-produced Government Properties/assets	10,500	4,625	7,100
Stamp duty	46,800	0	0

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Voluntary Transfers	10,784	4,696	9,000
2a. Discretionary Government Transfers	3,295,522	2,804,352	3,539,541
District Discretionary Development Equalization Grant	1,291,582	1,291,582	1,284,985
District Unconditional Grant (Non-Wage)	502,743	377,057	544,185
District Unconditional Grant (Wage)	1,268,035	951,026	1,463,320
Urban Discretionary Development Equalization Grant	39,260	39,260	53,451
Urban Unconditional Grant (Non-Wage)	68,903	51,677	68,600
Urban Unconditional Grant (Wage)	125,000	93,750	125,000
2b. Conditional Government Transfer	11,838,210	9,500,952	17,264,016
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	331,751	248,813	637,559
Pension for Local Governments	64,751	48,563	118,052
Salary arrears (Budgeting)	0	0	0
Sector Conditional Grant (Non-Wage)	1,355,345	708,642	1,476,898
Sector Conditional Grant (Wage)	9,499,660	7,908,231	12,165,264
Sector Development Grant	486,703	486,703	1,845,191
Transitional Development Grant	100,000	100,000	1,021,053
2c. Other Government Transfer	3,412,698	198,696,613	3,308,095
Makerere School of Public Health	19,000	9,500	0
Neglected Tropical Diseases (NTDs)	0	0	40,000
Northern Uganda Social Action Fund (NUSAF)	2,400,000	1,201,850	1,903,946
Other	13,500	196,377,927	0
Project for Restoration of Livelihood in Northern Region (PRELNOR)	141,571	74,385	150,999
Support to PLE (UNEB)	11,000	15,926	11,000
Uganda Road Fund (URF)	0	700,720	529,132
Uganda Women Entrepreneurship Program(UWEP)	232,326	60,585	232,326
Youth Livelihood Programme (YLP)	595,301	255,720	440,691
3. Donor	300,005	126,976	369,480
European Union (EU)	0	0	369,480
United Nations Development Programme (UNDP)	5	0	0
United Nations Children Fund (UNICEF)	90,000	41,374	0
United Nations High Commission for Refugees (UNHCR)	0	0	0
Support to Decentralisation for Sustainability (SDS)	210,000	85,602	0
Total Revenues shares	19,370,597	211,317,740	24,846,633

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

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In quarter one, the district raised UGX 44,263,700 as locally generated revenue. this is 9% of the total local revenue budget for 2017/18 FY. The Locally Raised Revenue were from Local Service Tax UGX 20,362,400, Land Fee UGX 234,500, Business UGX 299,250, Other Licenses UGX 13,997,000, Agency Fees UGX 8,774,400, market gate charges 507,500 and other fees UGX 88,650. The creation of Omoro Town Council deprived the District of the only major source of revenue from market fess as Town Council do not share revenue with District.

Central Government Transfers

Total Central Government transfers in the first quarter was UGX 4,024,304,162. This consisted of central Government grants of UGX 3,922,825,837. and other Government transfers of UGX 101,478,325. Out of the grants released, UGX 462,141,855 was non wage, UGX 638,334,873 was development fund, UGX 2,723,173,682 was wage, pension was UGX 16,187,792 and release for gratuity was UGX 82,937,636.

Other government transfers of UGX 101,478,325 consisted of UWEP project funds, YLP project, NUSAF3 project and PRELNOR project funds.

Donor Funding

Total donor fund support was UGX 21,607,150 during the first quarter of 2017/18 FY. This was 7.2% of the total Donor budget for the year. Support were in Health department. The poor performance under donor funding can be attributed to change in donor policy of making off budget support instead of releasing funds to the District.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The district is expected to raise a local fund of about UGX 503,500,000 only this because of low revenue base and the creation of new three new Town Councils in the District in the last two years has deprived the District Local Government of key revenue sources. Locally Raised Revenue projection for 2018/19 is UGX 503,500,000 as opposed to UGX 524,163,000 in FY 2017/18.

Central Government Transfers

Central Government transfers are divided in two i.e Conditional Government Transfers (CGT) and Other Government Transfers (OGT). CGT increased from UGX 15,133,732,000 in FY 2017/18 to UGX 16,208,767,000 in FY 2018/19 majorly due to an increment in the wage bill to supplement Health and Education sectors that had a wage short falls. During the FY 2018/19, development expenditure under Education and health has also been substantially increased. The rise in the road fund due poor road conditions and there also additional funding for transitional grant that increased from UGX 100,000,000 in FY 2017/18 to UGX 1,000,000,000 in FY 2018/19, this is mainly for completion of the District headquarters building. Other Government transfers consist of NUSAF3 project funds of UGX 1,909,010,000 Youth Livelihood projects of UGX 440,691,000, UWEP Project of UGX 232,326,000, Uganda Road fund of UGX 682,124,000 PRELNOR projects of UGX 151,000,000 and other sector ministries transfers other than those through Ministry of Finance

Donor Funding

Donor funds reduced from UGX 300,005,000 in FY 2017/18 to UGX 210,000,000 in FY 2018/19 because most donors now prefer off budget support as per the USAID policy.

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	192,651
District Production Services	816,286	373,949	895,714
District Commercial Services	12,552	4,615	13,453
Sub- Total of allocation Sector	828,838	378,564	1,101,818
Sector: Works and Transport			

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District, Urban and Community Access Roads	488,218	328,802	946,714
District Engineering Services	30,000	12,727	13,812
Sub- Total of allocation Sector	518,218	341,529	960,525
Sector: Education			
Pre-Primary and Primary Education	7,667,808	5,639,746	9,598,447
Secondary Education	1,257,717	938,034	1,502,413
Skills Development	0	0	205,889
Education & Sports Management and Inspection	459,700	134,096	437,531
Sub- Total of allocation Sector	9,385,225	6,711,876	11,744,280
Sector: Health			
Primary Healthcare	1,515,535	1,079,912	3,037,441
Health Management and Supervision	420,097	271,335	445,766
Sub- Total of allocation Sector	1,935,633	1,351,247	3,483,207
Sector: Water and Environment			
Rural Water Supply and Sanitation	397,237	252,878	430,978
Natural Resources Management	161,828	39,226	221,773
Sub- Total of allocation Sector	559,065	292,104	652,751
Sector: Social Development			
Community Mobilisation and Empowerment	1,129,872	46,771	931,258
Sub- Total of allocation Sector	1,129,872	46,771	931,258
Sector: Public Sector Management			
District and Urban Administration	4,174,716	1,375,760	5,005,124
Local Statutory Bodies	400,444	179,332	507,874
Local Government Planning Services	127,235	49,504	106,147
Sub- Total of allocation Sector	4,702,395	1,604,596	5,619,144
Sector: Accountability			
Financial Management and Accountability(LG)	260,840	166,820	277,713
Internal Audit Services	50,511	10,153	75,935
Sub- Total of allocation Sector	311,351	176,973	353,648

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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	1,383,228	1,603,362	1,744,284
District Unconditional Grant (Non-Wage)	114,177	70,210	99,272
District Unconditional Grant (Wage)	522,053	381,793	608,917
Gratuity for Local Governments	331,751	248,813	637,559
Locally Raised Revenues	110,853	27,600	34,301
Multi-Sectoral Transfers to LLGs_NonWage	45,740	20,909	121,183
Multi-Sectoral Transfers to LLGs_Wage	0	0	125,000
Other Transfers from Central Government	0	708,522	0
Pension for Local Governments	64,751	48,563	118,052
Urban Unconditional Grant (Non-Wage)	68,903	34,451	0
Urban Unconditional Grant (Wage)	125,000	62,500	0
Development Revenues	2,791,488	1,273,746	3,260,840
District Discretionary Development Equalization Grant	141,344	237,897	133,318
Multi-Sectoral Transfers to LLGs_Gou	110,884	95,831	209,465
Other Transfers from Central Government	2,400,000	817,117	1,918,057
Transitional Development Grant	100,000	100,000	1,000,000
Urban Discretionary Development Equalization Grant	39,260	22,902	0
Total Revenue Shares	4,174,716	2,877,108	5,005,124
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	647,053	301,899	733,917
Non Wage	736,175	841,410	1,010,367
Development Expenditure			
Domestic Development	2,791,488	232,451	3,260,840
Donor Development	0	0	0
Total Expenditure	4,174,716	1,375,760	5,005,124

Narrative of Workplan Revenues and Expenditure

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The Department has estimated a Budget of UGX 4,491,780,000 for FY 2018/19, of this 1,457,710,000 is recurrent while development revenue is 3,034,072,000 composed of DDEG UGX 133,317,000.,other Central Government transfers (NUSAF) UGX 1,900,753,000 and Transitional grant of 1,000,000,000.

The revenue expenditure is UGX. 1,437,710,000 of this UGX. 551,132,000 is allocated to cater for wage while UGX 886,578,000 is non wage.

The development budget total of UGX 3,034,070,000 for the sector is planned for cultivated asset of UGX 1,900,753,000 while UGX 1,000,000,000 is allocated for non-residential building & vehicles and expenditure on DDEG programmes of UGX 133,317,000

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	260,841	171,810	221,513
District Unconditional Grant (Non-Wage)	40,991	32,000	30,682
District Unconditional Grant (Wage)	101,531	85,689	127,531
Locally Raised Revenues	70,247	10,100	20,000
Multi-Sectoral Transfers to LLGs_NonWage	48,071	44,021	43,300
Development Revenues	0	0	56,200
Donor Funding	0	0	56,200
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Total Revenue Shares	260,841	171,810	277,713
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	101,531	81,858	127,531
Non Wage	159,309	84,963	93,982
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	56,200
Total Expenditure	260,840	166,820	277,713

Narrative of Workplan Revenues and Expenditure

Vote: 615 Omoro District**FY 2018/19**

Cumulative second quarter revenue to finance department for 2016/17 FY was UGX 119,345,000 out of a budget of UGX 260,841,000, representing 46% performance. Cumulative Revenue received consisted of Local revenue of 9,100,000 out of a budget of UGX 70,247,000, unconditional grant non- wage of UGX 23,500,000 out of 40,991,000 and unconditional grant wage of UGX 52,704,000.

There was over performance in the areas of salaries, UGX unconditional grant non-wage and multi-sectoral transfers to LLGs compared to mid- year plan. This was required to cater for salary of Finance officer who was promoted from accounts assistant. There was also need for additional unconditional grant to pay for printing works and stationery.

Budget for the department for FY 2018-19 is UGX 330,903,820, funded as follows: Unconditional grant wage is UGX 127,531,000.

Unconditional non-wage is UGX 31,389,385; DINU project for LR enhancement is UGX 56,200,000,

Local revenue is UGX 50,000,000. And Multi-sectoral LLGs revenue is UGX 65,838,820.

The additional wage will cater for two Accounts assistant recruited with permission from MoPS, finance Officer and acting payment to CFO.

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			
<i>Recurrent Revenues</i>	400,445	216,053	507,874
District Unconditional Grant (Non-Wage)	130,977	75,882	213,644
District Unconditional Grant (Wage)	105,212	65,170	115,212
Locally Raised Revenues	110,956	43,700	120,000
Multi-Sectoral Transfers to LLGs_NonWage	53,299	31,301	59,018
<i>Development Revenues</i>	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Total Revenue Shares	400,445	216,053	507,874
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	101,212	62,170	115,212
Non Wage	299,233	117,162	392,662
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	400,444	179,332	507,874

Narrative of Workplan Revenues and Expenditure

Vote: 615 Omoro District

FY 2018/19

The department has been allocated 448,855,800 for the FY 2018/2019. The total allocation includes Local Revenue of 120,000,000=, Unconditional Grant Non wage 273,778,423 and wage 115,212,000

Expenditure will be as follows;

wage 115,212,000,

local council Administration 78,019,035

Local Government Procurement services 2,200,000

Local Government staff recruitment services 28,026,237

Land Management Services 12,120,000

Local Government Financial Accountability,16,000,000

Local Government Political and Executive Oversight 169,278,528

Standing Committee services 28,000,000

Expenditure performance for second quarter for 2017/2018 is as follows;

The approved estimate for FY 2017/2018 IS 400,445,000 by December 2017, the cumulative release was 143,254,000

indicating 36%. The expenditure was 88,333,000 indicating 38%. The half year shows that there is still under performance, the unspent was as a result of District service commission that had not conducted the meetings within the quarter. the low revenue performance is due to low local revenue.

HALF year performance 2017/2018 release is 143,254,000 while half budget for 2018/2019 is 202,427,886. The Department will spend more in quarter four when LCI exgratia will be paid. There is also low local revenue leading to under performance in the half year 2017/2018

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	319,989	196,419,310	747,317
District Unconditional Grant (Non-Wage)	10,301	3,000	2,906
District Unconditional Grant (Wage)	63,253	47,167	101,770
Locally Raised Revenues	10,000	2,400	10,000
Multi-Sectoral Transfers to LLGs_NonWage	13,500	1,747	300
Other Transfers from Central Government	0	196,197,794	150,999
Sector Conditional Grant (Non-Wage)	41,282	30,962	208,068
Sector Conditional Grant (Wage)	181,652	136,239	273,275
Development Revenues	508,849	242,399	354,501
District Discretionary Development Equalization Grant	84,807	53,738	51,940
Donor Funding	0	0	103,280
Multi-Sectoral Transfers to LLGs_Gou	244,314	150,504	115,903
Other Transfers from Central Government	141,571	0	0
Sector Development Grant	38,157	38,157	83,378
Total Revenue Shares	828,838	196,661,709	1,101,818
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	244,906	169,525	375,045
Non Wage	75,083	52,540	372,272

Vote: 615 Omoro District**FY 2018/19**

Development Expenditure			
Domestic Development	508,849	156,499	251,221
Donor Development	0	0	103,280
Total Expenditure	828,838	378,564	1,101,818

Narrative of Workplan Revenues and Expenditure

The department in the FY 2018/19 has been allocated a total budget of UGX 1,114,822,790 where wage constitutes 33.6% (Shs. 375,044,640), non wage recurrent constitutes 20.7% (Shs. 231,273,361) and capital development fund 45.6% (Shs. 504,091,155). The total recurrent budget constitutes 54.4% (Shs. 606,318,001) while development constitutes 45.6% of the total budget.

The capital development fund is composed of DDEG (50,970,312), Sector Conditional Grant (83,378,156), transfer to LLGs (115,462,490) and transfers from central government for projects (254,280,197) comprising of PRELNOR (151,000,000) and DINU (103,280,200). There has been an increase in the departmental budget by 34% from 828,838,000 in FY 2017/18 to 1,114,822,790 in 2018/19. This has been due to new sources of funding to the department from Agricultural Extension grant, salary increment and DINU program. There has been drop in other source of revenues such as DDEG by 40%, Multi-sectoral transfer to LLGs for development by 52.7%. There has been increase on wage by 53% to cater for staff salary enhancement. Non wage recurrent increased from 75,083,000 in FY 2017/18 to 231,273,361 in FY 2018/19. this has been due to introduction of agricultural extension grant. At the same time sector development grant has also increased from 38,157,000 in FY 2017/18 to 83,378,156 in FY 2018/18 due to introduction of Agricultural Extension Development Grant.

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	1,497,998	1,518,745	2,557,121
District Unconditional Grant (Non-Wage)	4,448	26,641	9,529
District Unconditional Grant (Wage)	63,785	71,460	0
Locally Raised Revenues	15,541	2,850	5,000
Multi-Sectoral Transfers to LLGs_NonWage	17,390	200	25,040
Other Transfers from Central Government	19,000	79,052	40,000
Sector Conditional Grant (Non-Wage)	157,167	117,875	162,812
Sector Conditional Grant (Wage)	1,220,667	1,220,667	2,314,740
Development Revenues	437,634	205,445	926,086
District Discretionary Development Equalization Grant	62,191	57,993	85,712
Donor Funding	265,000	61,350	210,000
Multi-Sectoral Transfers to LLGs_Gou	110,443	86,102	94,205
Sector Development Grant	0	0	536,169
Total Revenue Shares	1,935,633	1,724,190	3,483,207

Vote: 615 Omoro District

FY 2018/19

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,284,452	980,031	2,314,740
Non Wage	213,546	166,601	242,381
Development Expenditure			
Domestic Development	172,634	143,924	716,086
Donor Development	265,000	60,691	210,000
Total Expenditure	1,935,633	1,351,247	3,483,207

Narrative of Workplan Revenues and Expenditure

This FY 2017/18, the sector has budget of UGx.1,935,633,000 representing 9.99% of the total District Budget of UGx. 19,370,597,000. By end of quarter two, the cumulative outturn of revenue of UGx.1,286,205,000 representing 66% of the expected total revenue was received. UGx. 905,528,000 out of the sector budget was expended representing 47%.

The unspent funds of UGx.380,677,000 was due to procurement delays and ongoing sector activities. In FY 2018/2019, the Health Sector will receive revenue estimate of UGx.3,314,970,212 which represents 15% of the District total revenue (UGx. 22,602,999,105) representing a 71.3% budget increment . This increment is to cater for salary enhancement thus Wage will consume shs.2,408,525,000 representing 69.2% of the health sector budget. More budgetary allocation of UGx. 622,604,694 representing 18% of the sector budget, will be invested in capital projects like Construction of the District Medicine Stores, General Ward, Renovation of maternity ward and construction of staff house. The remaining balance of UGx. 342,300,306 (12.8%) will cater for other recurrent expenditures of the sector.

Workplan Title : Education

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,962,515	7,101,917	10,736,369
District Unconditional Grant (Non-Wage)	5,448	7,159	13,340
District Unconditional Grant (Wage)	74,628	36,023	94,111
Locally Raised Revenues	15,000	4,672	10,000
Multi-Sectoral Transfers to LLGs_NonWage	11,950	4,640	14,953
Other Transfers from Central Government	11,000	0	11,000
Sector Conditional Grant (Non-Wage)	747,148	498,099	1,015,715
Sector Conditional Grant (Wage)	8,097,340	6,551,325	9,577,249
Development Revenues	422,710	352,700	1,007,912
District Discretionary Development Equalization Grant	84,807	80,125	70,000
Donor Funding	35,005	650	0
Multi-Sectoral Transfers to LLGs_Gou	120,679	81,743	161,341
Other Transfers from Central Government	0	7,963	0
Sector Development Grant	182,219	182,219	776,571
Total Revenue Shares	9,385,225	7,454,617	11,744,280

Vote: 615 Omoro District

FY 2018/19

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	8,171,969	6,103,142	9,671,360
Non Wage	790,546	514,176	1,065,009
<i>Development Expenditure</i>			
Domestic Development	387,705	94,550	1,007,912
Donor Development	35,005	9	0
Total Expenditure	9,385,225	6,711,876	11,744,280

Narrative of Workplan Revenues and Expenditure

In the Financial Year 2018/2019, Education Department anticipates to realize UGX 11,762,445,511/= including multi-sectorial transfers to LLGs representing 49% of the overall Approved District Revenue Estimates compared to UGX 9,325,000,000/= in FY 2017/18 representing 50%. The high revenue is due to increases in Wage. Non wage and GOU Development . The overall expenditure will be as follows; Wage, UGX 9,671,360,103/=, Non-wage, UGX 1,178,806,632/= and Domestic Development, UGX 1,012,278,776/=. There was general increase in the budget of FY 2018/2019 by over 2 billions as compared to the last FY 2017/2018 in areas of Wage, Non-wage and GOU Development. This came due to salary enhancement of teachers, more capital investment in selected primary schools and increase in capitation grants to the UPE and USE/UPOLET for this FY 2018/2019.

Workplan Title : Roads and Engineering

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	421,153	421,375	98,890
District Unconditional Grant (Non-Wage)	2,448	1,500	3,812
District Unconditional Grant (Wage)	65,191	26,275	85,079
Locally Raised Revenues	10,000	1,600	10,000
Multi-Sectoral Transfers to LLGs_NonWage	16,042	0	0
Other Transfers from Central Government	0	392,000	0
Sector Conditional Grant (Non-Wage)	327,473	0	0
<i>Development Revenues</i>	97,065	236,184	861,635
District Discretionary Development Equalization Grant	84,807	59,047	75,970
Multi-Sectoral Transfers to LLGs_Gou	12,258	2,700	73,365
Other Transfers from Central Government	0	174,437	457,733
Sector Development Grant	0	0	254,567
Total Revenue Shares	518,218	657,558	960,525
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	65,191	26,074	85,079
Non Wage	355,963	278,367	13,812

Vote: 615 Omoro District**FY 2018/19**

<i>Development Expenditure</i>			
Domestic Development	97,065	37,087	861,635
Donor Development	0	0	0
Total Expenditure	518,218	341,529	960,525

Narrative of Workplan Revenues and Expenditure

The total Budget for 2018/2019 is UGHS 986,160,000 of this, the total Development Budget is UGSH 887,270,000

Broken down as:

1- DDEG of UGSHS 75,970,000

2-Other Central Government Transfers/Uganda Road Fund UGSHS 556,733,000

3-Sector Development Grant UGSHS 254,567,000

The recurrent Revenue totals UGSHS 98,890,000 of which UGSH 85,079,000 is District Unconditional Grant Wage UGS 3,812,000 is District Unconditional Grant non Wage and UGHS 10,000,000 is locally raised revenue

The Development Budget of UGSHS 887,270,000 will be used for the following investments:

1-Low cost sealing of 0.5km of Opit- Awoo road (UGSH 254,566,667)

2-Mechanised maintenances of Teolam-Dino Road 8km (UGSHS 75,970,313)

3-Mechanised Maintenances of Palenga-Ongako 15km (UGSHS) 196,000,000

4-Mechanised maintainances of Alokolum Ongako 12.5km (UGSHS 84,000,000)

5-Mechanised maintenances of Bobi-Hima Road 9.1 Km (UGSHS 65,128,000)

6-Manual Routine maintainances 266km(49,089,985)

7-Mechanised maintenances of Palenga-Labworomor road (UGSHS 24,089,000)

8-Mechanised maintenances of Palenga-Atega-Lelabaro (UGSHS 25,000,000)

9-Repair to Dawa Bridge (UGSHS 49,089,985)

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	81,731	41,486	75,060
District Unconditional Grant (Non-Wage)	2,000	3,000	3,812
District Unconditional Grant (Wage)	35,982	7,402	19,794
Locally Raised Revenues	0	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	2,304	0	1,800
Sector Conditional Grant (Non-Wage)	41,445	31,084	39,654
Development Revenues	315,505	335,418	355,918
District Discretionary Development Equalization Grant	28,269	54,174	25,323
Multi-Sectoral Transfers to LLGs_Gou	20,910	14,919	115,036
Sector Development Grant	266,326	266,326	194,506
Transitional Development Grant	0	0	21,053
Total Revenue Shares	397,237	376,905	430,978
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,982	0	19,794

Vote: 615 Omoro District**FY 2018/19**

Non Wage	45,749	22,413	55,266
Development Expenditure			
Domestic Development	315,505	230,465	355,918
Donor Development	0	0	0
Total Expenditure	397,237	252,878	430,978

Narrative of Workplan Revenues and Expenditure

By end of quarter two, the sector had received 198,078,000 representing 50% of the total budget of 397,237,000 and total expenditure at mid-term was 112,837,000 representing 28%. For Financial year 2018/2019, Water Sector has a total budget of 427,845,000. This represent an increase by 30,608,000 representing 7.71% from approved budget of 397,237,000 for financial year 2017/2018. The increase is due to more allocation to Lower Local government in term of DDEG and Transitional Development Grant.

The detail breakdown for funding for financial year 2018/2019 is, 19,794,430 Wage, 55,265,510 Non-Wage Recurrent, 352,785,000 Development Grant as per the breakdown; Sector Development grant 194,503,983, Transitional Grant (DHSCG) 21,052,602, DDEG 25,323,437, Transfer to LLGs Development grant 111,903,206, Sector Conditional grant 39,653,942, Local raised revenue 10,000,000, Transfer to LLG Non-Wage 1,800,000.

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	85,183	31,003	128,052
District Unconditional Grant (Non-Wage)	10,448	5,861	11,435
District Unconditional Grant (Wage)	57,933	18,207	96,450
Locally Raised Revenues	10,289	3,000	15,000
Multi-Sectoral Transfers to LLGs_NonWage	1,400	100	0
Sector Conditional Grant (Non-Wage)	5,113	3,835	5,167
Development Revenues	76,645	62,935	93,721
District Discretionary Development Equalization Grant	50,884	27,312	45,582
Donor Funding	0	13,638	0
Multi-Sectoral Transfers to LLGs_Gou	25,761	21,985	48,139
Total Revenue Shares	161,828	93,938	221,773
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,933	16,435	96,450
Non Wage	27,250	6,426	31,602
Development Expenditure			
Domestic Development	76,645	16,365	93,721

Vote: 615 Omoro District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	161,828	39,226	221,773

Narrative of Workplan Revenues and Expenditure

The Department planned for a total Revenue of UGX 173,634,000/= in the FY 2018/19. It includes:- Wage UGX 96,450,080/=, District Unconditional grant Non-Wage UGX 11,434,705 , Domestic development (DDEG) 45,582,268/= , Conditional Grant Non-wage 5,167,353 and Local Revenue at 15,000,000/=.

Workplan Title : Community Based Services

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	202,439	100,058	182,705
District Unconditional Grant (Non-Wage)	7,448	3,000	5,717
District Unconditional Grant (Wage)	121,506	63,623	121,506
Locally Raised Revenues	19,915	4,870	10,000
Multi-Sectoral Transfers to LLGs_NonWage	17,854	1,778	0
Sector Conditional Grant (Non-Wage)	35,716	26,787	45,482
Development Revenues	927,433	273,977	748,553
District Discretionary Development Equalization Grant	46,879	33,754	35,294
Multi-Sectoral Transfers to LLGs_Gou	39,428	19,326	40,241
Other Transfers from Central Government	841,127	220,897	673,017
Total Revenue Shares	1,129,872	374,035	931,258
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	121,506	20,448	121,506
Non Wage	80,933	13,542	61,199
Development Expenditure			
Domestic Development	927,433	12,781	748,553
Donor Development	0	0	0
Total Expenditure	1,129,872	46,771	931,258

Narrative of Workplan Revenues and Expenditure

In the Financial Year 2018/2019, Community Based Services Department anticipates to realize UGX..... which is% of the overall District Approved Budget compared to UGX..... Budgeted in the FY 2017/18 which was%. This shows an increase/decrease in the Budget allocation due to an increase/decrease in The overall expenditure of the department will be as follows - Wage- UGX , Non- wage -UGX and Domestic Development UGX

Workplan Title : Planning

Vote: 615 Omoro District**FY 2018/19**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	104,317	47,236	82,459
District Unconditional Grant (Non-Wage)	30,991	28,981	30,681
District Unconditional Grant (Wage)	32,597	15,755	40,078
Locally Raised Revenues	30,777	2,000	8,000
Multi-Sectoral Transfers to LLGs_NonWage	9,952	500	3,700
Development Revenues	22,918	17,192	23,688
District Discretionary Development Equalization Grant	11,307	11,616	10,129
Multi-Sectoral Transfers to LLGs_Gou	11,610	5,575	13,559
Total Revenue Shares	127,235	64,428	106,147
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,597	14,755	40,078
Non Wage	71,720	20,603	42,381
Development Expenditure			
Domestic Development	22,918	14,146	23,688
Donor Development	0	0	0
Total Expenditure	127,235	49,504	106,147

Narrative of Workplan Revenues and Expenditure

In FY 2017/18 the department had a budget of UGX 127,235,000 with a total recurrent revenue of UGX 104,317,000 apportioned as Unconditional grant (Non-wage) of UGX 30,991,000, Unconditional Grant (Wage) of UGX 32,597,000, LLR of UGX 30,777,000 and Multi-sectoral transfers to LLGs Non-wage of UGX 9,952,000 and Development revenue of; DDEG – UGX 11,307,000 and Multi-sectoral transfer to LLGs GoU of UGX 11,610,000.

Cumulative expenditure for second quarter was; Recurrent expenditure, Wage 9,837,000, Non-Wage of UGX 16,218,000 and under development expenditure, Domestic Development expenditure was UGX 11,746,000 and unspent balance was UGX 9,953,000.

The department has budget estimated revenue of UGX 109,523,000 for FY 2018/19

With a breakdown of UGX 85,835,000 as current revenues apportioned as; Locally raised revenue of UGX 10,776,000, District Unconditional Grant (Non-wage) of UGX 30,681,000,

District Unconditional Grant (Wage) of UGX 40,078,000 and Multi-sectoral transfers to LLGs non-wage of UGX 4,300,000.

Development revenue of UGX 123,688,000 with a breakdown of DDEG - UGX 10,129,000 and Multi-sectoral transfers to LLG GoU of 13,559,000.

The expenditure for the department on recurrent expenditure will be for Unconditional grant - wage of 40,078,000, Non-wage of 45,757,000. Development expenditure total of UGX 23,688,000 and all this will be spent on Domestic Development.

Workplan Title : Internal Audit

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote: 615 Omoro District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,511	15,142	74,935
District Unconditional Grant (Non-Wage)	14,448	9,500	12,063
District Unconditional Grant (Wage)	24,363	5,642	52,872
Locally Raised Revenues	11,700	0	10,000
Development Revenues	0	0	1,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	1,000
Total Revenue Shares	50,511	15,142	75,935
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,363	5,642	52,872
Non Wage	26,148	4,511	22,063
Development Expenditure			
Domestic Development	0	0	1,000
Donor Development	0	0	0
Total Expenditure	50,511	10,153	75,935

Narrative of Workplan Revenues and Expenditure

In the Financial Year 2018/2019 Internal Audit Department anticipates to realize UGX 83,574,000 representing 0.34% of the overall Approved District Budget compared to UGX 50,511,000 in FY 2017/18 representing 0.26%. This shows an increase in the budget allocation due to increase in District Unconditional Grant (Wage) and additional budget allocation from Multi-sectoral Transfer to LLGs. The overall expenditure will be as follows; Wage, UGX 52,872,000, Non wage, UGX 29,702,000 and Domestic Development, UGX 1,000,000.