

# Vote: 617 Namisindwa District

# FY 2018/19

## Terms and Conditions

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

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

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2018/19**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2018/19** subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2018/19**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Signature :



ODAP FRANCIS CHIEF ADMINISTRATIVE  
OFFICER

(Accounting Officer)

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

Signature :



Keith Muhakanizi  
Permanent Secretary / Secretary to the Treasury  
(MoFPED)

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

# Vote: 617 Namisindwa District

# FY 2018/19

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

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

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

### PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

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

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

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

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

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

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

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

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

---

**Vote: 617 Namisindwa District****FY 2018/19**

---

**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: 617 Namisindwa District

# FY 2018/19

## 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	386,600	80,404	386,600
Discretionary Government Transfers	2,600,926	2,394,269	3,726,745
Conditional Government Transfers	14,885,521	12,702,932	16,342,579
Other Government Transfers	314,537	624,276	1,272,430
Donor Funding	0	132,974	64,480
Grand Total	18,187,585	15,934,856	21,792,835

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

During the financial year 2017/2018, by the end of March, the district had received shillings UGX. 80,404,000 as Local revenue, UGX. 2,394,269,000 as DDEG and Transition grants, UGX. 12,702,932,000 as Conditional Government Transfers UGX. 624,276,000 as Other Government Transfers and UGX. 132,974,000 as Donor Funding giving a total of UGX. 15,934,856,000 representing 88% of the annual approved budget. The over performance was mainly as a result of the conditional and discretionary transfers which were released at a higher proportion than planned due to the policy to have all development grants released by the close of the third quarter. Locally raised revenues under performance was due low local revenue performance at the whole district.

### Planned Revenues for next FY

The District anticipates collecting UGX 21,792,835,000 of which 386,600,000 is from Local Revenue, UGX. 16,342,579,000 from Conditional Government Transfers, and UGX. 3,726,745,000 from DDEG Transfers; UGX 1,272,430,000 from Other Government Transfers and UGX 64,480,000 from Donor Fund. Analysis of the expected revenues for 2018/19 shows an increase of 76.6% from the running financial year, and this increment is due to Salary enhancements, conditional grants Non-wage for production, and Education, development grant for Education and production and an increase in the Uganda road Fund grant.

### 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	1,450,406	1,565,035	2,732,723
Finance	745,034	465,762	220,689
Statutory Bodies	391,168	215,782	505,161
Production and Marketing	1,075,187	1,157,617	1,352,408
Health	1,788,613	1,867,040	2,133,310
Education	11,034,910	9,412,032	12,377,902
Roads and Engineering	440,524	384,674	1,034,870
Water	497,620	483,428	534,029
Natural Resources	68,943	43,073	98,712
Community Based Services	505,730	220,373	470,801
Planning	169,450	103,249	287,048

**Vote: 617 Namisindwa District****FY 2018/19**

Internal Audit	20,000	16,791	45,181
<b>Grand Total</b>	<b>18,187,585</b>	<b>15,934,856</b>	<b>21,792,835</b>
<i>o/w: Wage:</i>	10,573,113	9,611,543	13,181,044
<i>Non-Wage Recurrent:</i>	4,291,463	2,986,117	5,179,056
<i>Domestic Devt:</i>	3,323,009	3,204,222	3,368,255
<i>Donor Devt:</i>	0	132,974	64,480

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

The District spent a cumulative amount of UGX. 13,374,897,000 by the end of third quarter representing 74% of the planned annual expenditure. Department of Administration spent UGX. 685,783,000 representing 47% of the annual budget; Finance spent UGX. 465,762,000 representing 63% of the annual budget; Statutory bodies spent UGX. 215,782,000 representing 55% of the annual budget; Production and marketing spent UGX. 1,084,742,000 representing 101% of the annual budget; Health spent UGX. 1,699,479,000 representing 95% of the annual budget; Education spent UGX. 8,670,404,000 representing 79% of the annual budget; Roads and Engineering spent UGX. 157,803,000 representing 36% of the annual budget; Water spent UGX 48,643,000 representing 10% of the annual budget; Natural resources spent UGX. 21,283,000 representing 31% of the annual budget; community based services spent UGX. 205,175,000 representing 41% of the annual budget; Planning spent UGX. 103,249,000 representing 61% and Internal audit spent UGX. 16,791,000 representing 84% of the annual budget

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

The planned expenditure is as below: Administration plans to spend UGX 2,732,723,000; Finance is to spend UGX. 220,689,000; Statutory bodies is to spend UGX. 505,161,000; Production and marketing is to spend UGX. 1,352,408,000; Health is to spend UGX 2,133,310,000; Education is to spend UGX. 12,377,902,000; roads and Engineering is to spend UGX. 1,034,870,000; water is to spend UGX. 534,029,000; Natural Resources is to spend UGX. 98,712,000; Community based services is to spend UGX. 470,801,000; Planning is to spend UGX. 287,048,000 and internal audit plans to spend UGX. 45,181,000. Analysis indicates increase in expenditure in the three key departments of Production and marketing, Education and. The increases are as a result of agriculture extension grant non-wage and development, and salary enhancements in the said departments.

**Medium Term Expenditure Plans**

The district expects to connect piped water to enable the population access safe water, maintain district feeder roads and community access roads to ease transport, pay salaries to all employees of the district, sensitize communities on sanitation and hygiene, carry out immunization campaigns, carry out afforestation, monitoring and supervision of Government Programmes, preparation and submission of reports and conduct council.

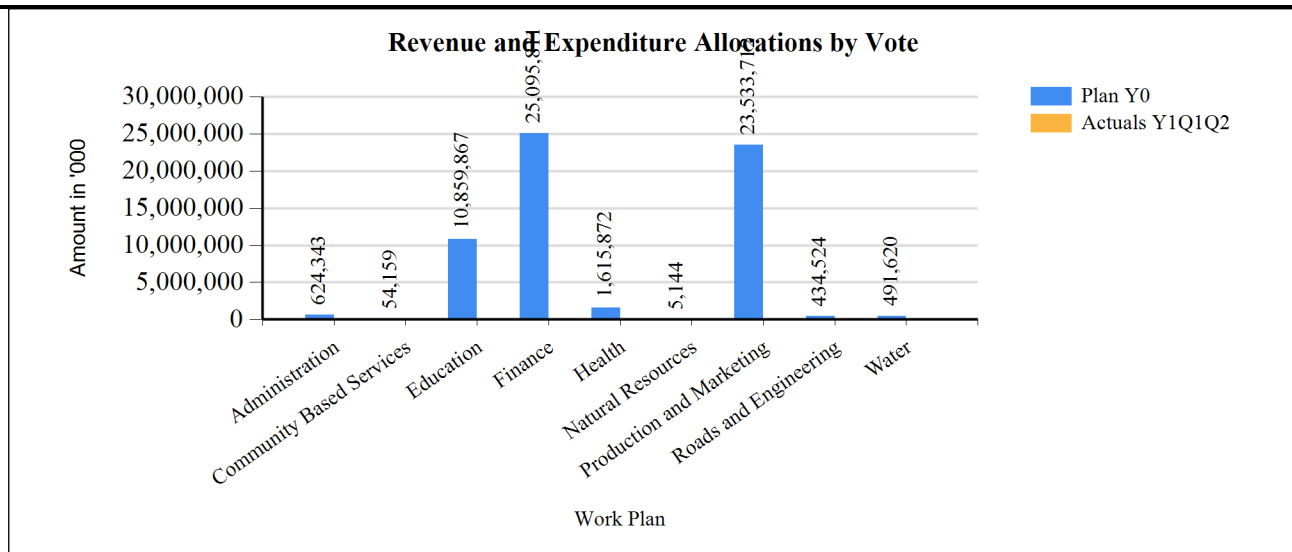
**Challenges in Implementation**

The District has inadequate transport facilities, inadequate land, inadequate local revenue collections and staffing gaps. We therefore request the line ministries especially the MoLG, MoFPED and OPM to consider the district for 'hard to reach and stay' status/Allowance

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

## Vote: 617 Namisindwa District

FY 2018/19



## Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts By End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>386,600</b>	<b>80,404</b>	<b>386,600</b>
Agency Fees	50,000	13,655	28,000
Animal & Crop Husbandry related Levies	4,000	0	5,000
Business licenses	35,000	2,133	11,200
Ground rent	7,000	1,870	5,000
Inspection Fees	2,000	3,000	2,000
Land Fees	25,000	0	25,834
Local Hotel Tax	2,000	0	500
Local Services Tax	140,000	45,209	248,266
Market /Gate Charges	40,000	11,513	24,000
Miscellaneous receipts/income	33,000	0	2,000
Other Fees and Charges	11,600	2,744	24,500
Park Fees	30,000	0	3,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	280	4,300
Sale of non-produced Government Properties/assets	0	0	3,000
Stamp duty	4,000	0	0
<b>2a. Discretionary Government Transfers</b>	<b>2,600,926</b>	<b>2,394,269</b>	<b>3,726,745</b>
District Discretionary Development Equalization Grant	1,296,183	1,296,183	1,226,411
District Unconditional Grant (Non-Wage)	733,761	550,321	764,082
District Unconditional Grant (Wage)	314,036	314,036	1,415,094
Urban Discretionary Development Equalization Grant	39,080	39,080	36,817

**Vote: 617 Namisindwa District****FY 2018/19**

Urban Unconditional Grant (Non-Wage)	92,866	69,650	91,795
Urban Unconditional Grant (Wage)	125,000	125,000	192,547
<b>2b. Conditional Government Transfer</b>	<b>14,885,521</b>	<b>12,702,932</b>	<b>16,342,579</b>
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	147,939	147,939	806,500
Pension for Local Governments	48,000	48,000	89,670
Salary arrears (Budgeting)	0	0	0
Sector Conditional Grant (Non-Wage)	2,872,210	1,651,191	2,489,173
Sector Conditional Grant (Wage)	10,134,077	9,172,507	11,573,403
Sector Development Grant	662,657	662,657	1,362,780
Transitional Development Grant	1,020,638	1,020,638	21,053
<b>2c. Other Government Transfer</b>	<b>314,537</b>	<b>624,276</b>	<b>1,272,430</b>
Other	314,537	624,276	0
Uganda Road Fund (URF)	0	0	958,960
Uganda Women Entrepreneurship Program(UWEP)	0	0	144,548
Youth Livelihood Programme (YLP)	0	0	168,922
<b>3. Donor</b>	<b>0</b>	<b>132,974</b>	<b>64,480</b>
United Nations Children Fund (UNICEF)	0	0	10,000
World Health Organisation (WHO)	0	132,974	30,000
VNG International	0	0	24,480
<b>Total Revenues shares</b>	<b>18,187,585</b>	<b>15,934,856</b>	<b>21,792,835</b>

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

The annual approved budget under locally raised revenues was UGX. 386,600,000. By the end of the third quarter 2017/18, the district had realized UGX. 80,404,000 representing 21% of approved budget.

**Central Government Transfers**

The annual approved budget under Discretionary transfers was UGX. 2,600,926,000 by end of March, UGX. 2,394,269,000 was received representing 92% of the annual budget; under Conditional government transfers, approved budget was UGX. 14,885,521,000 and by end of March, UGX. 12,702,932,000 had been received representing 85% of the approved budget; under other government transfers, approved budget was UGX. 314,537,000 and by end of March, UGX. 624,276,000 had been received representing 198% of the approved budget.

**Donor Funding**

Total amount of UGX 132,974,000 was received as donor funding FY 2017/18 under health department though it had not been budgeted for.

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

During FY 2018/19, The district expects to collect UGX. 386,600,000 as local revenue which represents 1.7% of the total annual budget. The locally revenues shall be both from district, Sub counties and Town Councils.

# Vote: 617 Namisindwa District

# FY 2018/19

## Central Government Transfers

The District expects a total revenue forecasts for 2018/19 of UGX. 21,359,755,000 representing 98% of the annual budget performance; out of which UGX. 3,726,745,000 is DDEG, UGX. 16,342,579,000 is Conditional Government Transfers and UGX. 1,272,430,000 is Other Government Transfers out of which UGX. 958,960,000 is URF; UGX. 144,548,000 is UWEP and UGX. 168,922,000 is YLP.

## Donor Funding

The anticipated donor funding for 2018/19 is 64,480,000 representing 0.3% of the annual budget performance out of which UGX. 10,000,000 is United Nations Children Fund (UNICEF), UGX. 30,000,000 is World Health Organisation (WHO) and UGX. 24,480,000 is for others (Salvation Army)

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Sector: Agriculture</b>			
Agricultural Extension Services	181,106	229,443	346,639
District Production Services	883,994	850,863	994,982
District Commercial Services	10,087	4,916	10,787
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>1,075,187</i></b>	<b><i>1,085,222</i></b>	<b><i>1,352,408</i></b>
<b>Sector: Works and Transport</b>			
District, Urban and Community Access Roads	440,524	157,803	1,034,870
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>440,524</i></b>	<b><i>157,803</i></b>	<b><i>1,034,870</i></b>
<b>Sector: Education</b>			
Pre-Primary and Primary Education	8,175,330	6,720,245	9,024,719
Secondary Education	2,622,994	1,761,443	2,917,693
Skills Development	175,700	131,775	175,700
Education & Sports Management and Inspection	60,887	56,942	250,857
Special Needs Education	0	0	8,933
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>11,034,910</i></b>	<b><i>8,670,404</i></b>	<b><i>12,377,902</i></b>
<b>Sector: Health</b>			
Primary Healthcare	1,743,730	1,669,887	2,066,589
Health Management and Supervision	44,883	29,593	66,721
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>1,788,613</i></b>	<b><i>1,699,479</i></b>	<b><i>2,133,310</i></b>
<b>Sector: Water and Environment</b>			
Rural Water Supply and Sanitation	497,620	48,643	534,029
Natural Resources Management	68,943	21,283	98,712
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>566,563</i></b>	<b><i>69,926</i></b>	<b><i>632,741</i></b>
<b>Sector: Social Development</b>			
Community Mobilisation and Empowerment	505,730	205,175	470,801



**Vote: 617 Namisindwa District****FY 2018/19**

<i>Sub- Total of allocation Sector</i>	<i>505,730</i>	<i>205,175</i>	<i>470,801</i>
<b>Sector: Public Sector Management</b>			
District and Urban Administration	1,450,406	685,783	2,732,723
Local Statutory Bodies	391,168	215,782	505,161
Local Government Planning Services	169,450	103,249	287,048
<i>Sub- Total of allocation Sector</i>	<i>2,011,023</i>	<i>1,004,814</i>	<i>3,524,932</i>
<b>Sector: Accountability</b>			
Financial Management and Accountability(LG)	745,034	465,762	220,689
Internal Audit Services	20,000	16,791	45,181
<i>Sub- Total of allocation Sector</i>	<i>765,034</i>	<i>482,553</i>	<i>265,870</i>

**Vote: 617 Namisindwa District****FY 2018/19****SECTION B : Workplan Summary****Workplan Title : Administration**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>399,950</b>	<b>514,579</b>	<b>2,681,828</b>
District Unconditional Grant (Non-Wage)	51,761	98,855	104,616
District Unconditional Grant (Wage)	62,250	184,591	1,118,679
Gratuity for Local Governments	147,939	147,939	806,500
Locally Raised Revenues	90,000	35,195	107,266
Multi-Sectoral Transfers to LLGs_NonWage	0	0	262,549
Multi-Sectoral Transfers to LLGs_Wage	0	0	192,547
Pension for Local Governments	48,000	48,000	89,670
<b>Development Revenues</b>	<b>1,050,456</b>	<b>1,050,456</b>	<b>50,896</b>
District Discretionary Development Equalization Grant	50,456	50,456	50,896
Transitional Development Grant	1,000,000	1,000,000	0
<b>Total Revenue Shares</b>	<b>1,450,406</b>	<b>1,565,035</b>	<b>2,732,723</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	62,250	184,591	1,311,226
Non Wage	337,700	185,712	1,370,602
<b>Development Expenditure</b>			
Domestic Development	1,050,456	315,480	50,896
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,450,406</b>	<b>685,783</b>	<b>2,732,723</b>

**Narrative of Workplan Revenues and Expenditure**

Administration expects to receive a total budget of UGX. 2,732,723,000 of which UGX. 104,616,000 is District Unconditional Grant (Non-Wage); UGX. 1,118,679,000 is District unconditional Grant (Wage); UGX. 89,670,000 is pension for local Government; UGX. 806,500,000 is Gratuity for Local Government; UGX. 107,266,000 as locally raised revenues; and District Discretionary Development Equalization Grant for capacity building is UGX. 50,896,000 and UGX. 455,096,000 is for Multi-Sectoral Transfers. There is an overall improvement in the revenue performance which is due to salary enhancements and Gratuity for Local Government.

The department expects to spend UGX. 1,311,226,000 as Wage; UGX. 1,370,602,000 as Non-Wage Recurrent and UGX. 50,896,000 as Domestic Development. The planned expenditure totalling to UGX. 2,732,723,000. The Increase in budget is due to an increase in wage as a result of supplementary budget that was requested in current year, Gratuity and Multi-sectorial transfers to LLGs

**Workplan Title : Finance**

**Vote: 617 Namisindwa District****FY 2018/19**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>745,034</b>	<b>465,762</b>	<b>220,689</b>
District Unconditional Grant (Non-Wage)	60,000	91,015	43,000
District Unconditional Grant (Wage)	63,519	35,302	77,689
Locally Raised Revenues	105,550	5,088	100,000
Multi-Sectoral Transfers to LLGs_NonWage	390,965	209,357	0
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
Urban Unconditional Grant (Wage)	125,000	125,000	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
<b>Total Revenue Shares</b>	<b>745,034</b>	<b>465,762</b>	<b>220,689</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	188,519	160,302	77,689
Non Wage	556,515	305,460	143,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>745,034</b>	<b>465,762</b>	<b>220,689</b>

**Narrative of Workplan Revenues and Expenditure**

In 2018/2019 FY, The department expects Total Revenue of UGX. 220,689,080, of which UGX. 43,000,000/= is District Unconditional Grant-Non-Wage, UGX. 77,689,080/= is District Unconditional Grant Wage and UGX. 100,000,000/= is Locally Raised Revenues.

The department plans to spend UGX. 77,689,080/= on wages and UGX. 143,000,000/= on non-wage activities like supervision, training and mentoring of staff; revenue mobilization, development and submission of financial statements to relevant departments and agencies.

The decrease in budget compared to that of FY 2017/18 is due to low allocation of local revenues to the department as general poor performance of local revenue in FY 2017/18

**Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>391,168</b>	<b>215,782</b>	<b>505,161</b>
District Unconditional Grant (Non-Wage)	349,952	186,124	373,711
District Unconditional Grant (Wage)	7,216	3,608	30,616

**Vote: 617 Namisindwa District****FY 2018/19**

Locally Raised Revenues	34,000	26,050	100,834
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>391,168</b>	<b>215,782</b>	<b>505,161</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	7,216	3,608	30,616
Non Wage	383,952	212,174	474,545
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>391,168</b>	<b>215,782</b>	<b>505,161</b>

**Narrative of Workplan Revenues and Expenditure**

In FY 2018/19, Statutory Bodies expects to receive a total revenue of UGX. 505,161,000 of which UGX. 100,834,000 are Locally Raised Revenues; UGX. 373,711,000 is District Unconditional Grant (Non-Wage) and UGX. 30,616,000 is District Unconditional Grant (Wage).

The department expects to spend UGX. 30,616,000 on Wage and UGX. 474,545,000 on Non-Wage Recurrent activities. The planned expenditure totalling to UGX. 505,161,000.

The increase in budget is due to the much allocation of both Wage, District non-wage and Local Revenues compared to FY 2017/18.

**Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>215,293</b>	<b>297,723</b>	<b>435,620</b>
District Unconditional Grant (Non-Wage)	4,000	1,000	4,000
Locally Raised Revenues	2,000	0	4,000
Other Transfers from Central Government	10,087	147,319	0
Sector Conditional Grant (Non-Wage)	32,666	24,499	186,500
Sector Conditional Grant (Wage)	166,540	124,905	241,120
<i>Development Revenues</i>	<b>859,894</b>	<b>859,894</b>	<b>916,789</b>
District Discretionary Development Equalization Grant	0	0	20,105
Multi-Sectoral Transfers to LLGs_Gou	830,704	830,704	754,267
Sector Development Grant	29,190	29,190	142,416
<b>Total Revenue Shares</b>	<b>1,075,187</b>	<b>1,157,617</b>	<b>1,352,408</b>

**Vote: 617 Namisindwa District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	166,540	124,905	241,120
Non Wage	48,753	122,763	194,500
<b>Development Expenditure</b>			
Domestic Development	859,894	837,554	916,789
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,075,187</b>	<b>1,085,222</b>	<b>1,352,408</b>

**Narrative of Workplan Revenues and Expenditure**

Production and marketing expects to receive a total budget of UGX. 1,352,408,000 of which UGX. 4,000,000 is District Unconditional Grant (Non-Wage); UGX. 4,000,000 is local revenue; UGX. 241,120,000 is Sector Conditional Grant (Wage); UGX. 186,500,000 is Sector Conditional Grant (Non-Wage); UGX. 20,105,000 is DDEG and Sector development Grant is 142,416,000. The department expects to spend UGX. 241,120,000 on Wage; UGX. 194,500,000 on Non-Wage Recurrent activities and UGX. 916,788,000 on Development projects both for the district and LLGs. The planned expenditure totalling to UGX. 1,352,408,000. There is an increase in the budget compared to the current year FY 2017/18 as a result of the Agriculture Extension grants, an increase in wage and the increased allocation to development grant for both district and LLGs

**Workplan Title : Health**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,621,872</b>	<b>1,567,483</b>	<b>2,045,207</b>
District Unconditional Grant (Non-Wage)	4,000	1,000	4,000
Locally Raised Revenues	2,000	0	2,000
Sector Conditional Grant (Non-Wage)	188,066	141,050	100,792
Sector Conditional Grant (Wage)	1,427,806	1,425,433	1,938,415
<b>Development Revenues</b>	<b>166,741</b>	<b>299,557</b>	<b>88,103</b>
District Discretionary Development Equalization Grant	166,741	166,583	0
Donor Funding	0	132,974	40,000
Sector Development Grant	0	0	48,103
<b>Total Revenue Shares</b>	<b>1,788,613</b>	<b>1,867,040</b>	<b>2,133,310</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,427,806	1,425,433	1,938,415
Non Wage	194,066	142,046	106,792
<b>Development Expenditure</b>			
Domestic Development	166,741	132,000	48,103

**Vote: 617 Namisindwa District****FY 2018/19**

Donor Development	0	0	40,000
<b>Total Expenditure</b>	<b>1,788,613</b>	<b>1,699,479</b>	<b>2,133,310</b>

**Narrative of Workplan Revenues and Expenditure**

During FY 2018/19, Health Department expects to receive total revenues of UGX. 2,133,310,000 of which UGX. 48,103,000 is development grants, UGX. 40,000,000 is donor funds, UGX. 1,938,415,000 is sector conditional grant wage, UGX. 100,792,000 is sector conditional grant non-wage, UGX. 4,000,000 district unconditional grant non-wage and UGX. 2,000,000 is local revenue. The department shall spend UGX. 1,938,415,000 on wages, UGX. 106,792,000 on recurrent activities, UGX. 48,103,000 on development activities and UGX. 40,000,000 of the recurrent revenues will come from donors (WHO, GAVI and others). The increment in wage grant is attributed to the increases in salaries of health workers.

**Workplan Title : Education**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,672,611</b>	<b>9,049,756</b>	<b>11,528,504</b>
District Unconditional Grant (Non-Wage)	7,000	10,000	4,000
Locally Raised Revenues	1,000	1,000	10,000
Sector Conditional Grant (Non-Wage)	2,124,880	1,416,587	2,120,636
Sector Conditional Grant (Wage)	8,539,731	7,622,169	9,393,868
<b>Development Revenues</b>	<b>362,299</b>	<b>362,276</b>	<b>849,398</b>
District Discretionary Development Equalization Grant	167,043	167,020	145,043
Sector Development Grant	195,256	195,256	704,355
<b>Total Revenue Shares</b>	<b>11,034,910</b>	<b>9,412,032</b>	<b>12,377,902</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,539,731	7,228,213	9,393,868
Non Wage	2,132,880	1,425,808	2,134,636
<b>Development Expenditure</b>			
Domestic Development	362,299	16,384	849,398
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,034,910</b>	<b>8,670,404</b>	<b>12,377,902</b>

**Narrative of Workplan Revenues and Expenditure**

In the 2018/19 FY, Department of Education expects to receive a total income of UGX. 12,377,902,000 of which UGX. 4,000,000 is District Unconditional Grant (Non-Wage); UGX. 10,000,000 is locally raised revenues; UGX. 9,393,868,000 is Sector Conditional Grant (Wage); UGX. 2,120,636,000 is Sector Conditional Grant (Non-Wage); District Discretionary Development Equalization Grant is UGX. 145,043,000 and Sector development Grant is UGX. 704,355,000. The department expects to spend UGX. 9,393,868,000 on Wage; UGX 2,134,636,000 on Non-Wage Recurrent activities and UGX. 849,398,000 on Domestic Development. The planned expenditure totaling to UGX. 12,377,902,000. The increase in budget compared to the current year is as a result of the salary enhancement and the increased allocation of the development grant to the department.

## Vote: 617 Namisindwa District

FY 2018/19

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>440,524</b>	<b>292,294</b>	<b>607,146</b>
District Unconditional Grant (Non-Wage)	4,000	1,000	4,000
District Unconditional Grant (Wage)	0	0	47,910
Locally Raised Revenues	2,000	500	4,000
Multi-Sectoral Transfers to LLGs_NonWage	0	40,429	392,592
Other Transfers from Central Government	0	250,364	158,644
Sector Conditional Grant (Non-Wage)	434,524	0	0
<b>Development Revenues</b>	<b>0</b>	<b>92,380</b>	<b>427,724</b>
District Discretionary Development Equalization Grant	0	0	20,000
Multi-Sectoral Transfers to LLGs_Gou	0	92,380	0
Other Transfers from Central Government	0	0	407,724
<b>Total Revenue Shares</b>	<b>440,524</b>	<b>384,674</b>	<b>1,034,870</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	47,910
Non Wage	440,524	157,803	559,236
<b>Development Expenditure</b>			
Domestic Development	0	0	427,724
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>440,524</b>	<b>157,803</b>	<b>1,034,870</b>

## Narrative of Workplan Revenues and Expenditure

Roads and Engineering Department expects to receive a total of UGX. 1,034,870,000 of which UGX. 566,368,000 is Other Transfers from Central Government; UGX. 47,910,000 is District Unconditional Grant (Wage), UGX. 4,000,000 is District Unconditional Grant No-wage, UGX. 4,000,000 is locally raised revenues, UGX. 392,592,000 is Multi-sectorial transfers to LLGs and District Discretionary Development Equalization Grant is UGX. 20,000,000.

The department expects to spend UGX. 47,910,000 on Wages, UGX. 400,592,000 on Non-Wage Recurrent activities and UGX. 586,368,000 on Domestic Development activities. The planned expenditure totaling to UGX. 1,034,870,000.

The increase in budget compared to FY 2017/18 is as a result of the improved allocation of the Uganda Road Fund grant, wage and Multi-sectorial transfers to LLGs.

## 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
<b>A: Breakdown of Workplan Revenues</b>			

**Vote: 617 Namisindwa District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>38,771</b>	<b>24,578</b>	<b>45,070</b>
District Unconditional Grant (Non-Wage)	4,000	0	2,000
District Unconditional Grant (Wage)	0	0	7,740
Locally Raised Revenues	2,000	0	4,000
Sector Conditional Grant (Non-Wage)	32,771	24,578	31,330
<b>Development Revenues</b>	<b>458,849</b>	<b>458,849</b>	<b>488,959</b>
Sector Development Grant	438,211	438,211	467,906
Transitional Development Grant	20,638	20,638	21,053
<b>Total Revenue Shares</b>	<b>497,620</b>	<b>483,428</b>	<b>534,029</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	7,740
Non Wage	38,771	16,435	37,330
<b>Development Expenditure</b>			
Domestic Development	458,849	32,208	488,959
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>497,620</b>	<b>48,643</b>	<b>534,029</b>

**Narrative of Workplan Revenues and Expenditure**

Water Sector expects to receive a total of UGX. 534,029,000 of which UGX. 4,000,000 is Locally Raised Revenues; UGX. 2,000,000 is District Unconditional grant Non-Wage, UGX. 31,330,000 is Sector Conditional Grant (Non-Wage); UGX. 21,053,000 is Transition grant and 476,398,786 is Sector Development Grant.

The department expects to spend UGX. 37,330,000 on Non-Wage Recurrent activities, UGX. 7,740,000 on wage and UGX. 488,959,000 ON Domestic Development activities. The planned expenditure totalling to UGX. 534,029,000.

The Increase in budget performance compared to FY 2017/18 is as a result of increased allocation to sector development grant and wage

**Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,943</b>	<b>18,257</b>	<b>44,232</b>
District Unconditional Grant (Non-Wage)	8,000	1,000	4,000
District Unconditional Grant (Wage)	26,799	13,399	22,530
Locally Raised Revenues	4,000	0	12,500
Sector Conditional Grant (Non-Wage)	5,144	3,858	5,202
<b>Development Revenues</b>	<b>25,000</b>	<b>24,816</b>	<b>54,480</b>



**Vote: 617 Namisindwa District****FY 2018/19**

District Discretionary Development Equalization Grant	25,000	24,816	30,000
Donor Funding	0	0	24,480
<b>Total Revenue Shares</b>	<b>68,943</b>	<b>43,073</b>	<b>98,712</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,799	13,399	22,530
Non Wage	17,144	4,858	21,702
<b>Development Expenditure</b>			
Domestic Development	25,000	3,026	30,000
Donor Development	0	0	24,480
<b>Total Expenditure</b>	<b>68,943</b>	<b>21,283</b>	<b>98,712</b>

**Narrative of Workplan Revenues and Expenditure**

Natural Resources Department expects to receive a total budget of UGX. 98,712,000 of which UGX. 22,530,000 is District Unconditional Grant (Wage); UGX. 5,202,000 is Sector Conditional Grant (Non-Wage), UGX. 4,000,000 is District Unconditional grant Non-Wage, UGX 12,500,000 is locally raised revenues, UGX. 24,480,000 from donors and District Discretionary Development Equalization Grant is UGX. 30,000,000.

The department expects to spend UGX. 22,530,000 on Wage; UGX. 21,702,000 on Non-Wage Recurrent activities, UGX. 24,480,000 on donor funding and UGX. 30,000,000 on Domestic Development activities. The planned expenditure totaling to UGX. 98,712,000.

The increase in budget is as a result of increase in the DDEG, donor and local revenue allocations to the department

**Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>201,279</b>	<b>127,089</b>	<b>137,331</b>
District Unconditional Grant (Non-Wage)	4,000	13,500	4,000
District Unconditional Grant (Wage)	141,121	70,570	78,619
Locally Raised Revenues	2,000	1,900	10,000
Other Transfers from Central Government	0	500	0
Sector Conditional Grant (Non-Wage)	54,159	40,619	44,712
<b>Development Revenues</b>	<b>304,451</b>	<b>93,284</b>	<b>333,470</b>
District Discretionary Development Equalization Grant	0	0	20,000
Other Transfers from Central Government	304,451	93,284	313,470
<b>Total Revenue Shares</b>	<b>505,730</b>	<b>220,373</b>	<b>470,801</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	141,121	70,570	78,619

**Vote: 617 Namisindwa District****FY 2018/19**

Non Wage	60,159	42,431	58,712
<b>Development Expenditure</b>			
Domestic Development	304,451	92,174	333,470
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>505,730</b>	<b>205,175</b>	<b>470,801</b>

**Narrative of Workplan Revenues and Expenditure**

Community Based Services expects to receive a total budget of UGX. 470,801,000 of which UGX. 313,470,000 is Other Transfers from Central Government for Youth Livelihood Program and Uganda Women Entrepreneurship Program; UGX. 10,000,000 is Locally Raised Revenues; UGX. 78,619,000 is District Unconditional Grant (Wage); UGX. 44,712,000 is Sector Conditional Grant (Non-Wage), UGX. 20,000,000 is DDEG and UGX. 4,000,000 is District Unconditional grant Non-wage.

The department expects to spend UGX. 78,619,000 on Wage; UGX. 58,712,000 on Non-Wage Recurrent activities and UGX. 333,470,000 on funding groups under both UWEP and YLP totalling to UGX. 470,801,000.

The increase in budget performance in the department is as a result of inclusion and the allocation of the YLP and UWEP funds and DDEG funds.

**Workplan Title : Planning**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>74,131</b>	<b>7,566</b>	<b>64,131</b>
District Unconditional Grant (Non-Wage)	55,000	1,000	26,000
District Unconditional Grant (Wage)	13,131	6,566	13,131
Locally Raised Revenues	6,000	0	25,000
<b>Development Revenues</b>	<b>95,319</b>	<b>95,684</b>	<b>222,916</b>
District Discretionary Development Equalization Grant	95,319	95,684	222,916
<b>Total Revenue Shares</b>	<b>169,450</b>	<b>103,249</b>	<b>287,048</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,131	6,566	13,131
Non Wage	61,000	1,000	51,000
<b>Development Expenditure</b>			
Domestic Development	95,319	95,684	222,916
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>169,450</b>	<b>103,249</b>	<b>287,048</b>

**Narrative of Workplan Revenues and Expenditure**

**Vote: 617 Namisindwa District****FY 2018/19**

In 2018/2019 FY, The department of planning expects total revenue of UGX. 287,048,000 of which UGX. 26,000,000 is District Unconditional Grant (Non-wage), UGX. 13,131,000 is District Unconditional Grant (Wage), UGX. 25,000,000 is locally raised revenue and UGX. 222,916,000 is DDEG.

The department expects to spend UGX. 13,131,000 on Wage; UGX. 51,000,000 on Non-Wage Recurrent activities and UGX. 222,916,000 on both recurrent and retooling activities. Total expenditure totaling to UGX. 287,048,000.

The increase in budget compared to FY 2017/18 in the department is as a result of an increased allocation of DDEG and Local revenue funds to the department

**Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,000</b>	<b>16,791</b>	<b>45,181</b>
District Unconditional Grant (Non-Wage)	10,000	16,791	20,000
District Unconditional Grant (Wage)	0	0	18,181
Locally Raised Revenues	10,000	0	7,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>20,000</b>	<b>16,791</b>	<b>45,181</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	18,181
Non Wage	20,000	16,791	27,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,000</b>	<b>16,791</b>	<b>45,181</b>

**Narrative of Workplan Revenues and Expenditure**

Internal Audit expects to receive a total of UGX. 45,181,000 of which UGX. 20,000,000 is District Unconditional Grant (Non-Wage), UGX. 18,181,000 is District Unconditional Grant (Wage) and UGX. 7,000,000 is local revenue.

The department expects to spend UGX. 18,181,000 on Wage and 27,000,000 on Non-wage recurrent activities. The planned expenditure totaling to UGX. 45,181,000.

The increase in the budget of the department as compared to the current year is as a result of increased allocations in Non-wage, Local revenue and wage