

Vote: 618 Pakwach District**FY 2018/19****Terms and Conditions**

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

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

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

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

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

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

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

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

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


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

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


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

Signature :

Signature :


Ogwang Godfrey Okello -Chief Administrative Officer.

(Accounting Officer)


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

Signed on Date: _____

Signed on Date: _____

Vote: 618 Pakwach 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: 618 Pakwach 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: 618 Pakwach 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	100,000	522,239	100,000
Discretionary Government Transfers	2,246,173	1,998,393	3,522,865
Conditional Government Transfers	7,818,753	5,889,514	9,198,345
Other Government Transfers	2,303,231	466,945	2,564,050
Donor Funding	80,300	153,884	976,060
Grand Total	12,548,457	9,030,976	16,361,321

Revenue Performance by end of March of the Running FY

By the end of third quarter ,the district had received a total of UGX. 522,239,000 from local revenue, and UGX. 8,354,842,000 from central government transfers, and UGX. 153,884,000 from donor funds giving an overall total of UGX. 9,030,976,000. Of the total funds released the district has spent only UGX. 3,537,530,000. This scenario puts the district at 72% budget release and 28% budget performance.

Planned Revenues for next FY

The revenue forecast for 2018/2019 is as below:

1. Locally Raised revenue is Ugx. 100,000,000
 2. Conditional Government Transfers is Ugx. 9,198,345,000
 3. Discretionary Government Transfers is Ugx. 3,522,865,000
 4. Other Government Transfers is Ugx. 2,575,501,000
 5. Donor funds is Ugx. 976,000,000
- Total is Ugx. 16,372,771,000.

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

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	2,002,441	2,185,679	2,681,257
Finance	127,322	291,650	247,502
Statutory Bodies	195,128	199,945	323,925
Production and Marketing	1,324,547	449,689	884,451
Health	2,795,970	1,308,723	2,980,383
Education	4,599,306	3,255,453	6,268,983
Roads and Engineering	613,494	324,276	939,105
Water	550,642	553,632	534,189
Natural Resources	37,489	46,503	152,245
Community Based Services	94,127	336,103	1,055,254

Vote: 618 Pakwach District**FY 2018/19**

Planning	173,771	55,915	231,666
Internal Audit	34,219	21,895	62,359
Grand Total	12,548,457	9,029,463	16,361,321
<i>o/w: Wage:</i>	5,042,266	3,781,699	7,932,442
<i>Non-Wage Reccurent:</i>	3,622,459	2,186,659	4,003,256
<i>Domestic Devt:</i>	3,803,432	2,907,221	3,449,562
<i>Donor Devt:</i>	80,300	153,884	976,060

Expenditure Performance by end of March FY 2017/18

By the end of third quarter ,the district had received a total of UGX. 522,239,000 from local revenue, and UGX. 8,354,842,000 from central government transfers, and UGX. 153,884,000 from donor funds giving an overall total of UGX. 9,030,976,000. Of the total funds released the district has spent only UGX. 3,537,530,000. This scenario puts the district at 72% budget release and 28% budget performance.

By end of March the departments, had made the following expenditures:

1. Administration Ugx. 2,185,679,000
2. Finance Ugs. 247,502,000
3. Statutory Bodies Ugx. 199,945,000
4. Production and Marketing Ugx. 449,689,000
5. Health Ugx. 1,308,723,000
6. Education Ugx. 3,255,453,000
7. Roads and Engineering Ugx. 324,276,000
8. Water Ugx. 553,632,000
9. Natural Resorces Ugx. 46,503,000
10. Community Based Services Ugx. 336,103,000
11. Planning Ugx. 55,915,000
12. Audit Ugx. 21,895,000

Planned Expenditures for the FY 2018/19

The District's expenditure plans does not significantly differ from the one for the previous year because the development needs seem to remain the same for nearly all the sectors.

Medium Term Expenditure Plans

In the medium term the district plans to invest on socio-economiic projects, agricultural and livelihood projects to improve food security and increase the incomes of the people. It also plans to enhance environmental conservation by planting trees, conservation of wetlands, riverbank restoration. The next focus is on community empowerment, promotion of quality education as well as promoting peace and security.

Challenges in Implementation

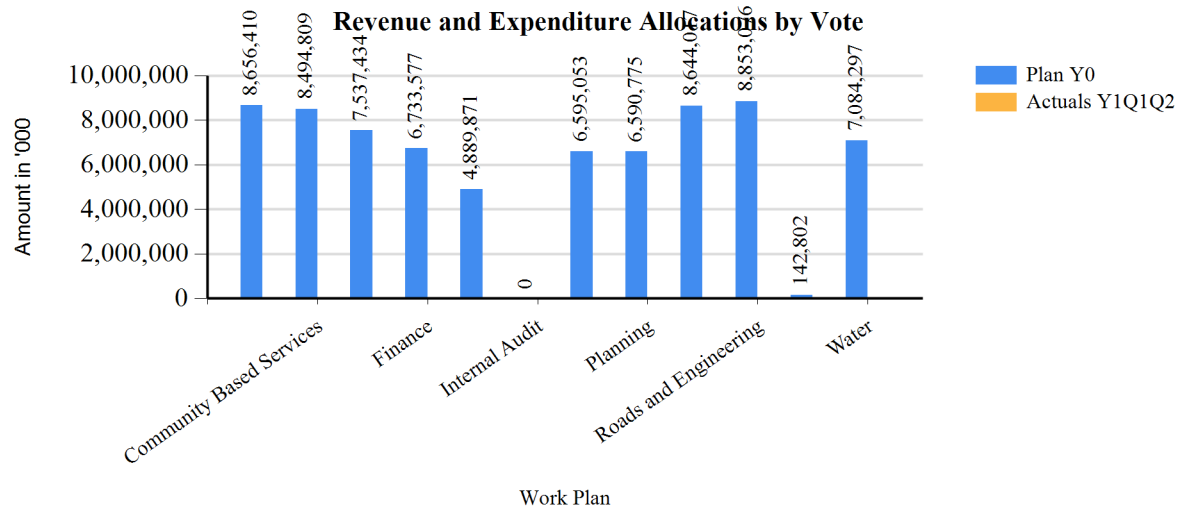
The district anticipates to encounter the following connstraints in implementing the future plans:

1. Shortage human resource since the district is operating at only 33%.
2. We have barely 2 vehicles which is inadequate to perform field work and monitoring of proje cts.
3. Lack of office space for a good number of Heads of Department.

G1: Graph on the revenue and expenditure allocations by Department

Vote: 618 Pakwach 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
1. Locally Raised Revenues	100,000	522,239	100,000
Agency Fees	8,270	0	9,511
Animal & Crop Husbandry related Levies	2,528	511	2,907
Application Fees	30	0	35
Business licenses	2,700	511	13,000
Land Fees	2,400	40	2,000
Local Hotel Tax	0	1,376	0
Local Services Tax	29,600	232,386	23,000
Market /Gate Charges	26,908	119,867	12,000
Miscellaneous receipts/income	11,524	52,061	2,253
Other Fees and Charges	724	39,092	17,682
Park Fees	1,455	75,117	1,673
Registration (e.g. Births, Deaths, Marriages, etc.) fees	87	0	100
Registration of Businesses	674	0	775
Rent & rates – produced assets – from other govt. units	0	0	5,290
Rent & rates – produced assets – from private entities	4,600	1,278	0
Sale of (Produced) Government Properties/Assets	8,500	0	9,775
2a. Discretionary Government Transfers	2,246,173	1,998,393	3,522,865
District Discretionary Development Equalization Grant	1,208,605	1,208,605	1,359,152
District Unconditional Grant (Non-Wage)	471,470	353,602	491,173
District Unconditional Grant (Wage)	314,036	235,527	1,353,701

Vote: 618 Pakwach District**FY 2018/19**

Urban Discretionary Development Equalization Grant	46,451	46,451	65,024
Urban Unconditional Grant (Non-Wage)	80,611	60,458	80,411
Urban Unconditional Grant (Wage)	125,000	93,750	173,404
2b. Conditional Government Transfer	7,818,753	5,889,514	9,198,345
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	147,939	110,954	147,939
Pension for Local Governments	48,000	36,000	48,000
Salary arrears (Budgeting)	0	0	0
Sector Conditional Grant (Non-Wage)	1,469,226	739,779	1,362,889
Sector Conditional Grant (Wage)	4,603,230	3,452,423	6,405,337
Sector Development Grant	629,721	629,721	1,147,998
Transitional Development Grant	920,638	920,638	86,183
2c. Other Government Transfer	2,303,231	466,945	2,564,050
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Makerere School of Public Health	1,200,000	0	0
Northern Uganda Social Action Fund (NUSAF)	0	29,426	1,161,327
Other	850,475	116,295	0
Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	0	11,451
Regional Pastoral Livelihoods Resilience Project	10,207	0	0
Support to PLE (UNEB)	0	0	10,000
Uganda Road Fund (URF)	126,800	246,042	676,205
Uganda Wildlife Authority (UWA)	65,829	0	170,869
Uganda Women Entrepreneurship Program(UWEP)	0	4,945	219,455
Vegetable Oil Development Project	49,920	0	0
Youth Livelihood Programme (YLP)	0	70,238	314,744
3. Donor	80,300	153,884	976,060
African Development Bank (ADB)	0	0	0
United Nations Children Fund (UNICEF)	80,300	0	931,060
United States Agency for International Development (USAID)	0	0	45,000
Others	0	153,884	0
Total Revenues shares	12,548,457	9,030,976	16,361,321

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

In first quarter 2017/18 the district received a total of UGX. 127,878,000 from local revenue which is 128% of the estimated revenue of UGX. 25,000,000 for the quarter..

Central Government Transfers

Vote: 618 Pakwach District

FY 2018/19

Under central Government transfers, the district received UGX. 666,131,000 as discretionary Government Transfers which is 30% of the expected receipt under the same source. And UGX. 2,045,252,000 under central Government transfers which is 26% of the expected revenue under the same source. An amount of UGX. 56,033,000 was received under Other Government Transfers which forms 2% of the revenue expected under the same source.

Donor Funding

The district expected UGX.20,073,000 as Donor funds under UNICEF funding for child registration. And no funds were realized from this source in quarter one.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

From the actual local revenue received, we expect to collect a total of UGX. 675,171,000 as local revenue.

Central Government Transfers

.The following are the estimates of central government transfers for 2018/19: Discretionary Government Transfers of UGX. 2,522,865,000, Conditional Government Transfers worth UGX. 9,198,345,000, Other Government Transfers worth UGX. 2,575,501,000.

Donor Funding

Under donor funding we expect to receive UGX. 976,000,000 for the next financial year..

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	127,300	62,780	0
District Production Services	1,187,218	79,989	873,501
District Commercial Services	10,029	3,493	10,951
<i>Sub- Total of allocation Sector</i>	<i>1,324,547</i>	<i>146,263</i>	<i>884,451</i>
Sector: Works and Transport			
District, Urban and Community Access Roads	562,294	62,020	932,105
District Engineering Services	51,200	29,008	7,000
<i>Sub- Total of allocation Sector</i>	<i>613,494</i>	<i>91,027</i>	<i>939,105</i>
Sector: Education			
Pre-Primary and Primary Education	3,953,440	1,094,624	4,898,416
Secondary Education	483,341	231,775	1,078,692
Skills Development	104,143	22,722	151,708
Education & Sports Management and Inspection	47,672	47,320	140,167
Special Needs Education	10,710	0	0
<i>Sub- Total of allocation Sector</i>	<i>4,599,306</i>	<i>1,396,441</i>	<i>6,268,983</i>
Sector: Health			
Primary Healthcare	2,732,526	149,846	1,962,465

Vote: 618 Pakwach District**FY 2018/19**

Health Management and Supervision	63,444	2,098	1,017,918
<i>Sub- Total of allocation Sector</i>	<i>2,795,970</i>	<i>151,944</i>	<i>2,980,383</i>
Sector: Water and Environment			
Rural Water Supply and Sanitation	550,642	133,475	534,189
Natural Resources Management	37,489	5,433	152,245
<i>Sub- Total of allocation Sector</i>	<i>588,131</i>	<i>138,908</i>	<i>686,434</i>
Sector: Social Development			
Community Mobilisation and Empowerment	94,127	221,190	1,055,254
<i>Sub- Total of allocation Sector</i>	<i>94,127</i>	<i>221,190</i>	<i>1,055,254</i>
Sector: Public Sector Management			
District and Urban Administration	2,002,441	944,086	2,681,257
Local Statutory Bodies	195,128	79,083	323,925
Local Government Planning Services	173,770	19,494	231,666
<i>Sub- Total of allocation Sector</i>	<i>2,371,339</i>	<i>1,042,664</i>	<i>3,236,849</i>
Sector: Accountability			
Financial Management and Accountability(LG)	127,321	193,662	247,502
Internal Audit Services	34,219	4,112	62,359
<i>Sub- Total of allocation Sector</i>	<i>161,541</i>	<i>197,774</i>	<i>309,861</i>

Vote: 618 Pakwach District

FY 2018/19

SECTION B : Workplan Summary

Workplan Title : Administration

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	768,114	741,348	2,345,492
District Unconditional Grant (Non-Wage)	41,977	36,731	44,794
District Unconditional Grant (Wage)	314,036	235,527	734,146
Gratuity for Local Governments	147,939	110,954	147,939
Locally Raised Revenues	20,000	20,452	5,000
Multi-Sectoral Transfers to LLGs_NonWage	62,403	178,508	71,304
Multi-Sectoral Transfers to LLGs_Wage	125,000	93,750	67,113
Other Transfers from Central Government	0	29,426	1,227,196
Pension for Local Governments	48,000	36,000	48,000
Urban Unconditional Grant (Non-Wage)	8,760	0	0
Development Revenues	1,234,327	1,444,332	335,765
District Discretionary Development Equalization Grant	102,390	177,070	216,443
Multi-Sectoral Transfers to LLGs_Gou	159,908	367,261	119,322
Other Transfers from Central Government	65,829	0	0
Transitional Development Grant	900,000	900,000	0
Urban Discretionary Development Equalization Grant	6,200	0	0
Total Revenue Shares	2,002,441	2,185,679	2,681,257
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	447,796	93,988	801,260
Non Wage	320,318	244,449	1,544,232
Development Expenditure			
Domestic Development	1,234,327	605,649	335,765
Donor Development	0	0	0
Total Expenditure	2,002,441	944,086	2,681,257

Narrative of Workplan Revenues and Expenditure

Vote: 618 Pakwach District

FY 2018/19

In the FY 2018-2019 the Department of Administration expect to Operate a Total Budget of UGX 2,681,257,134. The District and LLG is expected to have UGX 2,423,518,131 and UGX 257,739,003 respectively.

Total wage is UGX 801,259,654. UGX 734,146,224 is expected to be District wage and UGX 67,113,430 Urban.

Non wage shall constitute UGX 1,636,476,294. The District non wage is UGX 1,439,717,581 and lower Local Government UGX 196,758,613

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	77,876	216,174	202,643
District Unconditional Grant (Non-Wage)	46,417	29,469	45,000
District Unconditional Grant (Wage)	0	0	86,064
Locally Raised Revenues	6,000	12,728	5,901
Multi-Sectoral Transfers to LLGs_NonWage	25,458	173,978	18,228
Multi-Sectoral Transfers to LLGs_Wage	0	0	47,449
Development Revenues	49,446	75,476	44,859
District Discretionary Development Equalization Grant	25,000	66,840	30,000
Multi-Sectoral Transfers to LLGs_Gou	24,446	8,636	14,859
Total Revenue Shares	127,322	291,650	247,502
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	133,513
Non Wage	77,875	185,022	69,129
Development Expenditure			
Domestic Development	49,446	8,640	44,859
Donor Development	0	0	0
Total Expenditure	127,321	193,662	247,502

Narrative of Workplan Revenues and Expenditure

N/A

Workplan Title : Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	195,128	199,945	323,925

Vote: 618 Pakwach District**FY 2018/19**

District Unconditional Grant (Non-Wage)	151,000	97,277	186,756
District Unconditional Grant (Wage)	0	0	91,568
Locally Raised Revenues	37,000	25,429	15,000
Multi-Sectoral Transfers to LLGs_NonWage	7,128	77,239	27,001
Multi-Sectoral Transfers to LLGs_Wage	0	0	3,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	195,128	199,945	323,925
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	95,168
Non Wage	195,128	79,083	228,757
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	195,128	79,083	323,925

Narrative of Workplan Revenues and Expenditure

The Sector are expected to receive a total wage of UGX. 95,168,136 and Non Wage of UGX. 228,757,208.

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	181,922	288,816	599,517
District Unconditional Grant (Non-Wage)	12,000	6,657	10,000
District Unconditional Grant (Wage)	0	0	181,118
Locally Raised Revenues	3,800	3,600	8,000
Multi-Sectoral Transfers to LLGs_NonWage	12,169	12,991	15,454
Multi-Sectoral Transfers to LLGs_Wage	0	0	17,878
Other Transfers from Central Government	0	150,103	11,451
Sector Conditional Grant (Non-Wage)	33,702	25,277	121,413
Sector Conditional Grant (Wage)	120,251	90,188	234,203
Development Revenues	1,142,625	160,873	284,934

Vote: 618 Pakwach District**FY 2018/19**

District Discretionary Development Equalization Grant	50,993	38,055	30,000
Multi-Sectoral Transfers to LLGs_Gou	129,850	93,224	184,392
Other Transfers from Central Government	932,188	0	0
Sector Development Grant	29,593	29,593	70,542
Total Revenue Shares	1,324,547	449,689	884,451
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	120,251	30,063	433,200
Non Wage	61,671	34,515	166,317
<i>Development Expenditure</i>			
Domestic Development	1,142,625	81,686	284,934
Donor Development	0	0	0
Total Expenditure	1,324,547	146,263	884,451

Narrative of Workplan Revenues and Expenditure

The departments key outputs of the year include provision of new technologies of livestock, crops and fisheries, establishment of demonstrations on irrigation, tsetse control and provision of extension and advisory services to farmers

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			
<i>Recurrent Revenues</i>	2,610,611	1,118,586	1,952,879
District Unconditional Grant (Non-Wage)	17,000	23,327	0
Locally Raised Revenues	1,500	5,459	2,000
Multi-Sectoral Transfers to LLGs_NonWage	19,630	60,439	14,700
Multi-Sectoral Transfers to LLGs_Wage	0	0	8,283
Other Transfers from Central Government	1,200,000	0	0
Sector Conditional Grant (Non-Wage)	158,055	118,541	128,739
Sector Conditional Grant (Wage)	1,214,426	910,819	1,799,157
<i>Development Revenues</i>	185,359	190,137	1,027,504
District Discretionary Development Equalization Grant	95,000	100,745	50,920
Donor Funding	0	0	836,060
Multi-Sectoral Transfers to LLGs_Gou	90,359	89,392	32,869
Sector Development Grant	0	0	42,090
Transitional Development Grant	0	0	65,564
Total Revenue Shares	2,795,970	1,308,723	2,980,383

Vote: 618 Pakwach District

FY 2018/19

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	1,214,426	0	1,807,440
Non Wage	1,396,186	62,552	145,439
<i>Development Expenditure</i>			
Domestic Development	185,359	89,392	191,444
Donor Development	0	0	836,060
Total Expenditure	2,795,970	151,944	2,980,383

Narrative of Workplan Revenues and Expenditure

The department has wage of 1,807,44,0418 for staff salaries in both LLHU,DHO and Town Council. None Wage of 171,558,640 was allocated for general district with TC inclusive, Government Development Grant of 191,444,386 and Donor estimated fund of 836,060,000 of which 791,060,000 is contribution expected from UNICEF and 45,000,000 sh from IDI. The Sector Development fund also includes the 65,846,578 is for Uganda Sanitation Funds with specified activity lines. The Wages of the staffs also includes the enhanced salary of all the government Health staffs. The Sector development funds shall be used as follows; 80% for the LLHUs, 15% for Supervision and Monitoring of the Projects and the 5% will be used for the Investment Cost in the activity areas. The Donor funds shall be used in the specified areas such as Health promotion and Health education in areas of HIV/AIDS, similarly, the UNICEF funds are planned for improvement of health indicators in MNCHRH, Nutrition,

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			
<i>Recurrent Revenues</i>	4,109,969	3,022,433	5,451,071
District Unconditional Grant (Non-Wage)	16,000	10,981	16,000
District Unconditional Grant (Wage)	0	0	10,818
Locally Raised Revenues	4,000	5,459	10,000
Multi-Sectoral Transfers to LLGs_NonWage	9,167	13,079	11,391
Sector Conditional Grant (Non-Wage)	812,248	541,499	1,030,885
Sector Conditional Grant (Wage)	3,268,554	2,451,415	4,371,976
<i>Development Revenues</i>	489,337	233,021	817,913
District Discretionary Development Equalization Grant	62,000	47,378	69,068
Donor Funding	0	0	100,000
Multi-Sectoral Transfers to LLGs_Gou	266,093	24,398	35,300
Other Transfers from Central Government	0	0	10,000
Sector Development Grant	161,244	161,244	603,545
Total Revenue Shares	4,599,306	3,255,453	6,268,983
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	3,268,554	836,211	4,382,794

Vote: 618 Pakwach District**FY 2018/19**

Non Wage	841,415	535,831	1,068,276
Development Expenditure			
Domestic Development	489,337	24,398	717,913
Donor Development	0	0	100,000
Total Expenditure	4,599,306	1,396,441	6,268,983

Narrative of Workplan Revenues and Expenditure

Local Revenue 10,000,000
 Unconditional Grant 16,000,000
 Conditional Non Wage grant 902,426,000
 Conditional Wage grant 4,371,975,960
 Support to sector Development grant 603,544,795
 Wage Unconditional grant 10,818,136
 Discretionary Development Equalization grant 69,068,000

Workplan Title : Roads and Engineering

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	522,998	151,515	85,496
District Unconditional Grant (Non-Wage)	5,000	28,881	5,000
District Unconditional Grant (Wage)	0	0	58,200
Locally Raised Revenues	16,200	7,248	2,000
Multi-Sectoral Transfers to LLGs_NonWage	3,980	3,098	2,417
Multi-Sectoral Transfers to LLGs_Wage	0	0	17,878
Other Transfers from Central Government	105,214	112,288	0
Sector Conditional Grant (Non-Wage)	392,604	0	0
Development Revenues	90,496	172,761	853,610
District Discretionary Development Equalization Grant	62,000	61,204	30,000
Multi-Sectoral Transfers to LLGs_Gou	28,496	60,469	422,487
Other Transfers from Central Government	0	51,088	401,123
Total Revenue Shares	613,494	324,276	939,105
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	76,078
Non Wage	522,998	40,164	9,417
Development Expenditure			
Domestic Development	90,496	50,863	853,610

Vote: 618 Pakwach District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	613,494	91,027	939,105

Narrative of Workplan Revenues and Expenditure

The Department planned for a Total of shillings 951,155,446 only of which, 676,205,039 is Uganda Road Fund, 177,404,679 is DDEG Grant and 99,545,729 is Locally raised Funds.

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	37,621	28,270	34,649
Locally Raised Revenues	0	1,161	0
Multi-Sectoral Transfers to LLGs_NonWage	3,621	1,609	2,304
Sector Conditional Grant (Non-Wage)	34,000	25,500	32,345
Development Revenues	513,022	525,362	499,540
District Discretionary Development Equalization Grant	45,000	56,679	30,000
Multi-Sectoral Transfers to LLGs_Gou	8,500	9,162	17,100
Sector Development Grant	438,884	438,884	431,822
Transitional Development Grant	20,638	20,638	20,619
Total Revenue Shares	550,642	553,632	534,189
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,621	13,531	34,649
Development Expenditure			
Domestic Development	513,022	119,944	499,540
Donor Development	0	0	0
Total Expenditure	550,642	133,475	534,189

Narrative of Workplan Revenues and Expenditure

The Sector received an IPF of shillings 534,189,124 of which 452,440,150 planned under Sector Development grant, 47,100,000 shillings as DDEG and shillings 32,345,171 planned under Sanitation and Hygiene grant.

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	12,089	15,449	106,972

Vote: 618 Pakwach District

FY 2018/19

District Unconditional Grant (Non-Wage)	0	0	7,000
District Unconditional Grant (Wage)	0	0	81,758
Locally Raised Revenues	2,700	4,975	2,000
Multi-Sectoral Transfers to LLGs_NonWage	5,112	7,265	11,645
Sector Conditional Grant (Non-Wage)	4,278	3,208	4,569
Development Revenues	25,400	31,054	45,272
District Discretionary Development Equalization Grant	22,000	28,393	30,000
Locally Raised Revenues	0	1,861	0
Multi-Sectoral Transfers to LLGs_Gou	3,400	800	15,272
Total Revenue Shares	37,489	46,503	152,245
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	81,758
Non Wage	12,089	4,626	25,214
Development Expenditure			
Domestic Development	25,400	807	45,272
Donor Development	0	0	0
Total Expenditure	37,489	5,433	152,245

Narrative of Workplan Revenues and Expenditure

The Department received a total of 126,327,025 from the Different Sources according to:

Local Revenue 2,000,000

DDEG 30,000,000

NWR 7,000,000

SNW 4,569,129

Wage 81,757,896

The Department distributed the funds to the Different Sectors of the accordingly;

Administration 9,700,000

Forestry 17,300,000

Lands 5,000,000

Wetlands 4,569,129

Environment 7,000,000

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	75,524	145,306	699,147
District Unconditional Grant (Non-Wage)	14,000	10,981	10,000
District Unconditional Grant (Wage)	0	0	70,288
Locally Raised Revenues	4,000	1,741	2,000

Vote: 618 Pakwach District**FY 2018/19**

Multi-Sectoral Transfers to LLGs_NonWage	23,186	31,647	26,520
Multi-Sectoral Transfers to LLGs_Wage	0	0	11,202
Other Transfers from Central Government	0	75,182	534,198
Sector Conditional Grant (Non-Wage)	34,338	25,753	44,938
Development Revenues	18,604	190,797	356,108
District Discretionary Development Equalization Grant	7,951	13,865	15,000
Multi-Sectoral Transfers to LLGs_Donor	0	153,884	0
Multi-Sectoral Transfers to LLGs_Gou	10,653	23,048	341,108
Total Revenue Shares	94,127	336,103	1,055,254
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	81,490
Non Wage	75,523	44,256	617,657
Development Expenditure			
Domestic Development	18,604	23,050	356,108
Donor Development	0	153,884	0
Total Expenditure	94,127	221,190	1,055,254

Narrative of Workplan Revenues and Expenditure

Community Based Services has revenue from the following sources

1. Wage unconditional- 70,288,164
2. Local revenue- 2000,000
3. Unconditional Grant- 10,000,000
4. DDEG- 15,000,000
5. Sector unconditional- 44,937,994
6. Uganda Women Enterprise Programme- 219,454,919
7. Youth Livelihood Programme-314,424,524

Workplan Title : Planning

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,275	27,063	87,610
District Unconditional Grant (Non-Wage)	49,338	24,464	51,273
District Unconditional Grant (Wage)	0	0	15,897
Locally Raised Revenues	2,600	1,161	2,000
Multi-Sectoral Transfers to LLGs_NonWage	2,337	1,438	18,441
Development Revenues	119,495	28,852	144,056
District Discretionary Development Equalization Grant	39,195	28,852	46,556
Donor Funding	80,300	0	40,000

Vote: 618 Pakwach District

FY 2018/19

Multi-Sectoral Transfers to LLGs_Gou	0	0	57,500
Total Revenue Shares	173,771	55,915	231,666
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	15,897
Non Wage	54,275	11,495	71,713
<i>Development Expenditure</i>			
Domestic Development	39,195	8,000	104,056
Donor Development	80,300	0	40,000
Total Expenditure	173,770	19,494	231,666

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of UGX. 124,790,679 as revenue in the financial year. These will be disaggregated as UGX. 1,000,000 from Local revenue, UGX. 15,896,556 from Wage unconditional grant, UGX. 54,337,733 from unconditional non-wage grant, and UGX. 46,556,390 from District Discretionary Development grant.

Workplan Title : Internal Audit

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,598	13,454	46,299
District Unconditional Grant (Non-Wage)	13,000	7,259	15,955
District Unconditional Grant (Wage)	0	0	23,844
Locally Raised Revenues	2,200	1,672	2,000
Multi-Sectoral Transfers to LLGs_NonWage	3,398	4,523	4,500
<i>Development Revenues</i>	15,622	8,441	16,060
District Discretionary Development Equalization Grant	12,000	8,441	16,060
Multi-Sectoral Transfers to LLGs_Gou	3,622	0	0
Total Revenue Shares	34,219	21,895	62,359
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	23,844
Non Wage	18,598	2,909	22,455
<i>Development Expenditure</i>			
Domestic Development	15,622	1,204	16,060
Donor Development	0	0	0
Total Expenditure	34,219	4,112	62,359

Vote: 618 Pakwach District

FY 2018/19

Narrative of Workplan Revenues and Expenditure

N/A