

Vote: 762 Moroto Municipal Council

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 :



Balaba Swaibu Town Clerk Moroto Municipal Council

(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.

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SECTION A: Overview of Revenues and Expenditures

Revenue Performance and Plans by source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Local Revenues	931,270	158,467	931,270
Discretionary Government Transfers	1,771,756	448,293	671,089
Conditional Government Transfers	2,122,913	1,173,680	2,148,074
Other Government Transfers	2,568,095	1,810,754	811,787
Donor Funding	0	0	0
Grand Total	7,394,034	3,591,194	4,562,220

Revenue Performance by end of March of the Running FY

At the end of the third quarter of 2017-18 Financial Year, the Cumulative Planned revenues from Central Government Transfers and Local revenue was expected to have amounted to UGX.3,789,695,000 Billion. However, at the end of the Quarter, the cumulative receipts from Central Government transfers and Local revenue amounted to UGX.3,591,194,000 equivalent to 94.7% of the planned cumulative revenues for the quarters under review. The short fall of 5.3% in the planned cumulative revenues was largely attributed to the failure to receive USMID funds that had been planned for the second quarter in addition to the poor performance in local revenue from the Bus Park and Property rate.

Planned Revenues for next FY

The Municipality is making a forecast of UGX. 4,562,220,747 Billion FY 2018-9, which indicates a 50% decrease compared to the approved budget estimates of UGX. 7,295,622,539 Billion in the FY 2017-18. Local revenue will contribute UGX. 931,270,427 Million, Central Government Grants contribution is estimated at UGX. 3,630,951,000 Billion of Annual budget.

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	778,907	496,664	831,655
Finance	251,181	103,572	323,569
Statutory Bodies	252,030	137,958	262,830
Production and Marketing	3,607,749	1,218,687	107,018
Health	493,455	251,491	326,227
Education	1,241,252	903,765	1,681,406
Roads and Engineering	630,021	417,115	664,148
Natural Resources	22,110	3,302	46,758
Community Based Services	59,408	33,068	251,076
Planning	41,558	12,318	44,617
Internal Audit	16,363	13,254	22,916
Grand Total	7,394,034	3,591,194	4,562,220
<i>o/w: Wage:</i>	1,461,230	1,095,923	1,873,083

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<i>Non-Wage Recurrent:</i>	1,943,199	947,864	2,177,443
<i>Domestic Devt:</i>	3,989,605	1,547,407	511,694
<i>Donor Devt:</i>	0	0	0

Expenditure Performance by end of March FY 2017/18

Out of UGX. 3,591,194,000 Million received in the three quarters under review, UGX. 3,591,194,000 Million was disbursed to the Departments equivalent to 100% of the cumulative receipts for the three quarters under review. From the UGX. 3,591,194,000 Million that was disbursed to the Departments, the cumulative expenditure was below expected and this under absorption was because the Contract for the second last phase of the Construction of Moroto Bus Terminal had just been concluded this mainly affected absorption under Production and Marketing Department. Under Roads and Engineering, the Contract for low cost resealing of Independence Avenue had just been signed and this explains the low absorption and because of that, the USMID Programme Support Team advised that the funds meant for Capacity Building under Administration be topped on the USMID Infrastructural funds Programme was coming to an end

Planned Expenditures for the FY 2018/19

The Municipality plans to spend UGX. 4,562,220,747 Billion in the FY 2018-19, this indicates a 50% decrease from the UGX. 7,295,622,539 Billion in the previous FY 2017-18. The decrease is attributed to delays by Parliament to approve funding to support Municipalities under USMID.

Medium Term Expenditure Plans

In the medium term, funding is directed at achieving the following strategic and intermediate objectives: Promotion and sustenance of good governance, improve access to and utilization of social services in health and education, increasing literacy levels among the population, Improving on infrastructural development through proper physical planning, Promotion of private sector for sustainable development, and improved livelihoods to attain middle income status.

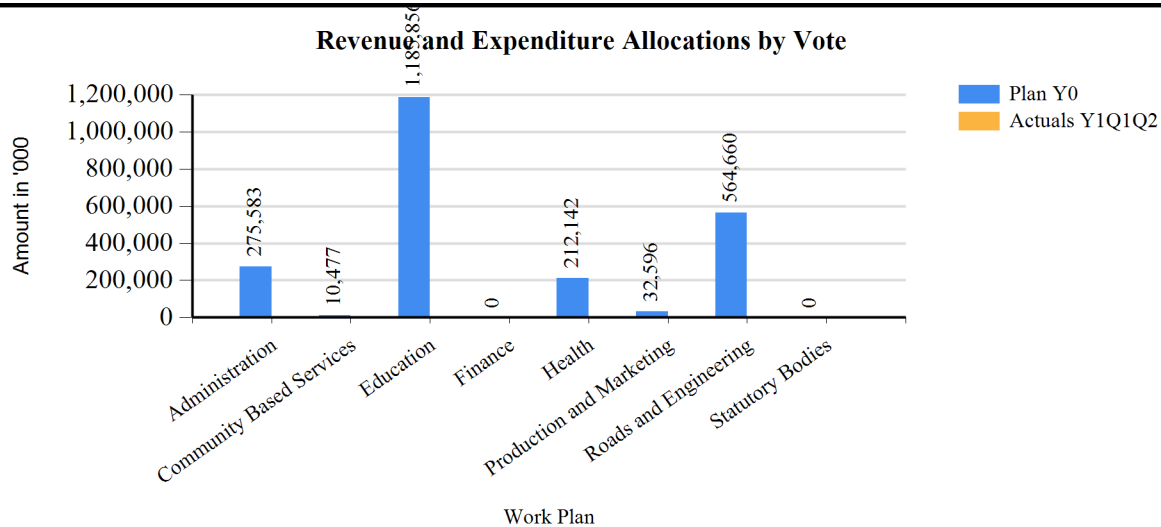
Challenges in Implementation

The major challenges foreseen to impede the implementation of the future plans of the Municipality include: The rapidly changing prices of construction materials, making contract management and administration a challenge leading to high cost of projects, unpredictable weather changes causing delays in budget execution especially construction works, the narrow Local Revenue base making the policy of 20% of previous collections to be spent for council allowances unrealistic, hence hindering council activities, low staffing levels in key delivery departments such as health, education, production due to bureaucracies in recruitment by MoPS, poor communication network, weak connectivity to internet networks which affects online preparation of work plans, Budgets, and quarterly reports and the rapid unplanned infrastructure because of growth in the Municipality.

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	931,270	158,467	931,270
Advertisements/Bill Boards	11,200	9,742	11,200
Agency Fees	5,814	100	5,814
Animal & Crop Husbandry related Levies	29,415	9,356	15,000
Business licenses	33,452	6,828	53,452
Inspection Fees	0	3,031	0
Interest from private entities - Domestic	0	174	0
Land Fees	25,000	500	25,000
Liquor licenses	12,441	5,726	0
Local Hotel Tax	31,296	6,304	32,000
Local Services Tax	108,043	29,207	40,000
Market /Gate Charges	100,500	10,230	100,500
Other Fees and Charges	40,688	5,043	40,688
Other licenses	0	735	0
Park Fees	111,440	30,598	280,000
Rates – Produced assets – from other govt. units	0	0	86,801
Refuse collection charges/Public convenience	1,508	0	1,508
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	360	1,000
Registration of Businesses	2,410	285	2,410
Rent & Rates - Non-Produced Assets – from other Govt units	60,808	11,323	0

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Rent & Rates - Non-Produced Assets – from private entities	350,756	22,935	235,898
Rent & rates – produced assets – from other govt. units	0	5,992	0
Stamp duty	5,500	0	0
2a. Discretionary Government Transfers	1,771,756	448,293	671,089
Urban Discretionary Development Equalization Grant	1,293,691	89,744	121,485
Urban Unconditional Grant (Non-Wage)	178,083	133,562	220,920
Urban Unconditional Grant (Wage)	299,982	224,986	328,685
2b. Conditional Government Transfer	2,122,913	1,173,680	2,148,074
General Public Service Pension Arrears (Budgeting)	12,117	12,117	12,117
Gratuity for Local Governments	41,994	31,496	62,787
Pension for Local Governments	43,407	32,555	49,298
Salary arrears (Budgeting)	19,662	19,662	0
Sector Conditional Grant (Non-Wage)	794,394	156,823	292,280
Sector Conditional Grant (Wage)	1,161,248	870,936	1,544,399
Sector Development Grant	50,090	50,090	187,191
Transitional Development Grant	0	0	0
2c. Other Government Transfer	2,568,095	1,810,754	811,787
Other	2,568,095	1,810,754	0
Uganda Road Fund (URF)	0	0	608,770
Uganda Women Entrepreneurship Program(UWEP)	0	0	73,415
Youth Livelihood Programme (YLP)	0	0	129,602
3. Donor	0	0	0

N/A

Total Revenues shares	7,394,034	3,591,194	4,562,220
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i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

For the first Quarter of 2017/18 Financial Year, the planned locally raised revenue was expected as UGX. 232,817,500. However, at the end of the quarter under review, UGX.158,467,000 was realized equivalent to 68% of the planned local revenue for the quarter. The shortfall in actual revenue collected in the third quarter was due to the poor performance in Property rate planned for the quarter.

Central Government Transfers

For the third quarter of the financial year under review, the expected central government transfers was UGX. 1,848,508,500. However, at the end of the quarter under review, the actual Central Government transfers amounted to UGX. 3,432,727,000. The higher Performance of Central Government transfers was due to the remittance of USMID funds.

Donor Funding

Donor funds was not planned for in 2017/18 Financial Year.

ii) Planned Revenues for FY 2018/19

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Locally Raised Revenues

For 2018/19 Financial Year, Local revenue has been forecast as UGX. 931,270,427, the forecasted revenue for 2018/19 Financial Year is because of the higher property rates expected in 2018/19 Financial Year and changes in Government policy regarding collection of Bus fees. The main sources of revenue is expected from Local Service Tax, Local Hotel Tax, Market Dues, business licences, rent from private entities and fees resulting from the use of the Bus Terminal.

Central Government Transfers

On the other hand, Central Government transfers in 2018/19 Financial Year has been forecasted at UGX. 3,630,950,000 Billion compared to UGX. 6,443,101,112 forecasted in 2017/18 Financial Year. The decrease in the projected Central Government transfers is due to delays in approval of funding to fund Municipalities under USMID Programme but will be passed as a supplementary once approved.

Donor Funding

Donor funds is not expected in 2018/19 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	25,000	0	25,000
District Production Services	0	0	30,733
District Commercial Services	3,582,749	50,190	51,285
<i>Sub- Total of allocation Sector</i>	<i>3,607,749</i>	<i>50,190</i>	<i>107,018</i>
Sector: Works and Transport			
District, Urban and Community Access Roads	630,021	61,662	0
Municipal Services	0	0	664,148
<i>Sub- Total of allocation Sector</i>	<i>630,021</i>	<i>61,662</i>	<i>664,148</i>
Sector: Education			
Pre-Primary and Primary Education	477,894	327,550	594,091
Secondary Education	437,757	274,209	681,061
Skills Development	269,900	232,397	333,530
Education & Sports Management and Inspection	55,701	23,397	67,225
Special Needs Education	0	0	5,500
<i>Sub- Total of allocation Sector</i>	<i>1,241,252</i>	<i>857,553</i>	<i>1,681,406</i>
Sector: Health			
Primary Healthcare	277,099	58,457	152,226
Health Management and Supervision	216,356	48,578	174,001
<i>Sub- Total of allocation Sector</i>	<i>493,455</i>	<i>107,035</i>	<i>326,227</i>
Sector: Water and Environment			
Natural Resources Management	22,110	3,302	46,758
<i>Sub- Total of allocation Sector</i>	<i>22,110</i>	<i>3,302</i>	<i>46,758</i>

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Sector: Social Development			
Community Mobilisation and Empowerment	59,408	30,848	251,076
<i>Sub- Total of allocation Sector</i>	<i>59,408</i>	<i>30,848</i>	<i>251,076</i>
Sector: Public Sector Management			
District and Urban Administration	778,907	212,736	831,655
Local Statutory Bodies	252,030	137,958	262,830
Local Government Planning Services	41,558	8,848	44,617
<i>Sub- Total of allocation Sector</i>	<i>1,072,495</i>	<i>359,542</i>	<i>1,139,102</i>
Sector: Accountability			
Financial Management and Accountability(LG)	251,181	103,572	323,569
Internal Audit Services	16,363	13,254	22,916
<i>Sub- Total of allocation Sector</i>	<i>267,544</i>	<i>116,825</i>	<i>346,485</i>

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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	516,532	282,019	710,170
General Public Service Pension Arrears (Budgeting)	12,117	12,117	12,117
Gratuity for Local Governments	41,994	31,496	62,787
Locally Raised Revenues	70,582	19,580	261,121
Multi-Sectoral Transfers to LLGs_NonWage	203,225	45,225	216,877
Pension for Local Governments	43,407	32,555	49,298
Salary arrears (Budgeting)	19,662	19,662	0
Urban Unconditional Grant (Non-Wage)	47,406	42,046	46,265
Urban Unconditional Grant (Wage)	78,138	79,338	61,703
Development Revenues	262,375	214,645	121,485
Locally Raised Revenues	47,729	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	121,485
Other Transfers from Central Government	214,645	214,645	0
Total Revenue Shares	778,907	496,664	831,655
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	78,138	74,596	61,703
Non Wage	438,394	101,049	648,467
Development Expenditure			
Domestic Development	262,375	37,091	121,485
Donor Development	0	0	0
Total Expenditure	778,907	212,736	831,655

Narrative of Workplan Revenues and Expenditure

For the FY 2018/19, the department expects to receive revenue amounting to UGx 831,654,927 million composed of Pension for Local Governments of 49,298,320 million, Gratuity of UGx 62,787,439 Million, domestic salary arrears of UGx 12,117,357, locally raised revenue of UGx 261,121,218 Million, urban unconditional non wage UGx 46,265,080 Million, urban unconditional wage of UGx 61,702,932 million, multisectoral transfers non wage of UGx 216,877,449 Million and urban discretionary development equalization grant of UGx 121,485,132 Million to cater for staff wages, recurrent expenditure and development works.

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
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	251,181	103,572	323,569
Locally Raised Revenues	128,962	28,361	171,717
Multi-Sectoral Transfers to LLGs_NonWage	33,473	15,906	51,300
Urban Unconditional Grant (Non-Wage)	16,000	6,160	27,449
Urban Unconditional Grant (Wage)	72,746	53,145	73,103
Development Revenues	0	0	0
N/A			
Total Revenue Shares	251,181	103,572	323,569
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,746	53,145	73,103
Non Wage	178,435	50,427	250,467
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	251,181	103,572	323,569

Narrative of Workplan Revenues and Expenditure

In the FY 2018/19, the department anticipates to receive and appropriate a total revenues of UGx 323,569,134 Million comprising of UGx 171,717,343 locally raised revenue, UGx 51,300,000 multisectoral transfers to LLGs, UGx 27,449,183 urban unconditional non wage and UGx 73,102,608 urban conditional wage to cater for staff salaries and recurrent expenditures during the FY.

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	252,030	137,958	262,830
Locally Raised Revenues	109,864	55,411	163,241
Multi-Sectoral Transfers to LLGs_NonWage	39,670	18,994	0
Urban Unconditional Grant (Non-Wage)	54,809	28,380	56,809
Urban Unconditional Grant (Wage)	47,687	35,172	42,780
Development Revenues	0	0	0
N/A			
Total Revenue Shares	252,030	137,958	262,830
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,687	35,172	42,780

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Non Wage	204,343	102,785	220,050
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	252,030	137,958	262,830

Narrative of Workplan Revenues and Expenditure

In the FY 2018/19, the department anticipates revenue amounting to UGx 262,830,106 Million comprising of UGx 163,241,106 locally raised revenue, UGx 56,809,000 Million urban unconditional non wage and UGx 42,780,000 urban conditional wage to cater for staff salaries and recurrent expenditure.

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	50,353	27,782	94,127
Locally Raised Revenues	12,000	0	4,911
Sector Conditional Grant (Non-Wage)	7,596	5,697	49,773
Sector Conditional Grant (Wage)	25,000	18,750	25,000
Urban Unconditional Grant (Wage)	5,757	3,335	14,443
Development Revenues	3,557,396	1,190,906	12,891
Other Transfers from Central Government	2,353,449	1,190,906	0
Sector Development Grant	0	0	12,891
Urban Discretionary Development Equalization Grant	1,203,947	0	0
Total Revenue Shares	3,607,749	1,218,687	107,018
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,757	4,318	39,443
Non Wage	19,596	5,697	54,684
Development Expenditure			
Domestic Development	3,557,396	40,175	12,891
Donor Development	0	0	0
Total Expenditure	3,607,749	50,190	107,018

Narrative of Workplan Revenues and Expenditure

In the FY 2018/19, the department anticipates to revenue amounting to UGx 107,017,969 comprised of wages UGx 14,443,416, sector conditional non wage 49,773,418, sector conditional wage UGx 25,000,000, UGx 12,890,625 sector development grant and LRR UGx 4,10,510 to cater for wages, recurrent expenditure and development works.

Workplan Title : Health

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	373,712	161,747	326,227
Locally Raised Revenues	120,000	84	32,746
Multi-Sectoral Transfers to LLGs_NonWage	13,780	2,350	3,213
Sector Conditional Grant (Non-Wage)	25,937	19,453	25,937
Sector Conditional Grant (Wage)	186,205	139,654	259,809
Urban Unconditional Grant (Non-Wage)	27,789	206	4,521
Development Revenues	119,744	89,744	0
Locally Raised Revenues	30,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	89,744	89,744	0
Total Revenue Shares	493,455	251,491	326,227
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	186,205	91,186	259,809
Non Wage	187,506	15,848	66,418
Development Expenditure			
Domestic Development	119,744	0	0
Donor Development	0	0	0
Total Expenditure	493,455	107,035	326,227

Narrative of Workplan Revenues and Expenditure

The revenue allocation for FY 2018/19 is expected to amount to UGx 326,226,955 Million, comprising of UGx 259,809,318 million sector conditional grant wage, UGx 25,937,291 million sector conditional non wage, UGx 4,520,578 urban unconditional non wage, UGx 3,213,376 multisectoral transfers to LLGs and UGx 32,746,392 locally raised revenue to cater for recurrent expenditures and payment of staff salaries.

Workplan Title : Education

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,191,162	853,674	1,507,105
Locally Raised Revenues	25,000	5,076	10,933
Multi-Sectoral Transfers to LLGs_NonWage	9,766	2,750	0
Sector Conditional Grant (Non-Wage)	185,723	123,815	209,339
Sector Conditional Grant (Wage)	950,043	712,532	1,259,590
Urban Unconditional Grant (Non-Wage)	0	0	3,588
Urban Unconditional Grant (Wage)	20,630	9,501	23,656

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<i>Development Revenues</i>	50,090	50,090	174,301
Sector Development Grant	50,090	50,090	174,301
Total Revenue Shares	1,241,252	903,765	1,681,406
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	950,043	722,033	1,283,246
Non Wage	241,119	131,641	223,860
<i>Development Expenditure</i>			
Domestic Development	50,090	3,879	174,301
Donor Development	0	0	0
Total Expenditure	1,241,252	857,553	1,681,406

Narrative of Workplan Revenues and Expenditure

In the FY 2018/19, the department expects to receive total revenue amounting to UGX 1,681,406,101 Billion comprising of UGX 1,259,589,606 Billion sector conditional wage, UGX 209,338,764 million sector conditional grant non wage, UGX 23,656,020 urban conditional wage, UGX 3,588,168 urban non wage, UGX 10,932,684 million locally raised revenue and UGX 174 million development for construction of staff houses.

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>	630,021	417,115	664,148
Locally Raised Revenues	24,000	0	6,000
Multi-Sectoral Transfers to LLGs_NonWage	5,600	0	0
Other Transfers from Central Government	0	401,422	608,770
Sector Conditional Grant (Non-Wage)	564,660	0	0
Urban Unconditional Grant (Wage)	35,761	15,693	49,379
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	630,021	417,115	664,148
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	35,761	5,335	49,379
Non Wage	594,260	56,327	614,770
<i>Development Expenditure</i>			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	630,021	61,662	664,148

Narrative of Workplan Revenues and Expenditure

In FY 2018/2019, the department anticipates to receive an appropriate total of UGX 664,148,348 million as revenue constituting of locally raised revenue of UGX 6,000,000 million, UGX 49,378,600 urban unconditional non wage and Uganda Road Fund (URF) of UGX 608,769,748 million. To undertake gravelling and routinely maintain urban roads, pay staff salaries and the rest non wage to cater for recurrent expenditure for office running.

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	22,110	3,302	46,758
Locally Raised Revenues	16,000	2,302	20,251
Multi-Sectoral Transfers to LLGs_NonWage	4,110	0	0
Urban Unconditional Grant (Non-Wage)	2,000	1,000	5,477
Urban Unconditional Grant (Wage)	0	0	21,029
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,110	3,302	46,758
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	21,029
Non Wage	22,110	3,302	25,729
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	22,110	3,302	46,758

Narrative of Workplan Revenues and Expenditure

In the FY 2018/19, the department anticipates revenue amounting to UGX 46,758,088 Million comprising of UGX 20,251,272 locally raised revenue, UGX 5,477,488 Million urban unconditional non wage and UGX 21,029,328 urban conditional wage to cater for staff salaries and recurrent expenditure during the financial year.

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	59,408	31,046	48,059

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Locally Raised Revenues	25,000	4,878	15,186
Multi-Sectoral Transfers to LLGs_NonWage	2,700	1,980	1,000
Other Transfers from Central Government	0	1,760	0
Sector Conditional Grant (Non-Wage)	10,477	7,858	7,231
Urban Unconditional Grant (Non-Wage)	2,000	1,090	5,412
Urban Unconditional Grant (Wage)	19,231	13,481	19,231
Development Revenues	0	2,022	203,017
Other Transfers from Central Government	0	2,022	203,017
Total Revenue Shares	59,408	33,068	251,076
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,231	13,481	19,231
Non Wage	40,177	17,367	28,828
Development Expenditure			
Domestic Development	0	0	203,017
Donor Development	0	0	0
Total Expenditure	59,408	30,848	251,076

Narrative of Workplan Revenues and Expenditure

The revenue allocation for FY 2018/19 is expected to amount to UGx 251,076,315 Million, comprising of UGx 19,231,000 million conditional grant wage, UGx 7,230,730 million sector conditional non wage, UGx 5,412,000 urban unconditional non wage, UGx 1,000,000 multisectoral transfers to LLGs, UGx 15,185,571 locally raised revenue and UGx 203,017,014 OGTs comprised of YLP and UWEP to cater for recurrent expenditures, payment of staff salaries and support to youth and women groups on income generating activities.

Workplan Title : Planning

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,558	12,318	44,617
Locally Raised Revenues	25,000	330	27,759
Urban Unconditional Grant (Non-Wage)	3,712	2,570	4,012
Urban Unconditional Grant (Wage)	12,846	9,418	12,846
Development Revenues	0	0	0
N/A			
Total Revenue Shares	41,558	12,318	44,617
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,846	6,278	12,846

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Non Wage	28,712	2,570	31,771
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	41,558	8,848	44,617

Narrative of Workplan Revenues and Expenditure

In FY 2018/19, the Department anticipates revenue amounting to UGX 44,616,556 comprising of Urban unconditional wage of UGX 12,846,000, Urban unconditional non wage of UGX 4,012,000 and Locally raised revenue of UGX 27,758,556 to cater for wage of 1 staff and recurrent expenditure and no development to run district planning office functions including monthly District Technical Planning Committee meetings, preparation of Annual Workplans and Sectoral development plans and maintenance of departmental assets. Meanwhile UGX 16,055,176 is district DDEG for Technical support supervision, monitoring and mentoring while Donor funding is UGX 73,564,999 for updating Sectoral databases and Harmonized databases and integration of crosscutting concerns into all Plans and Budgets.

Workplan Title : Internal Audit

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,363	13,254	22,916
Locally Raised Revenues	6,711	4,346	8,106
Urban Unconditional Grant (Non-Wage)	2,467	3,004	4,295
Urban Unconditional Grant (Wage)	7,186	5,904	10,515
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,363	13,254	22,916
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,186	5,904	10,515
Non Wage	9,177	7,350	12,401
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,363	13,254	22,916

Narrative of Workplan Revenues and Expenditure

In the FY 2018/19, the departmental expected revenue is estimated at UGX 22,915,878 comprising of UGX 10,514,664 urban conditional wage, UGX 4,295,439 urban unconditional non wage and UGX 8,105,775 LRR. These expenditure allocation is to cater for staff salaries and recurrent costs.