

Vote : 581 Amudat District

FY 2018/19

Foreword

Amudat District local government has continued to apply the Fiscal Decentralization Strategy (FDS) flexibility of 5% on its central government recurrent non wage grants and 5% is also planned to finance the monitoring and supervision of the sectoral activities. this document has been prepared using the formats provided by Ministry of Finance, Planning and Economic Development. The Budget Framework Paper has been prepared with the involvement of various persons and groups where the sub county staff, sector heads, the budget desk, the DTPC, District Council and Development partners participated in the process of producing this document. This LGBFP will form the basis for the preparation of the annual Budget 2018/2019 and takes into account the five year Development Plan 2 starting from 2015/ 2016 - 2019 /2010. The Budget framework paper reveals the following key issues:- Overall revenues position of the district. Main challenges faced in the implementation process and strategies to counter them. Key achievements against the set output targets per sector. Funded and unfunded priorities in the medium term. Sector output targets in the medium term sector by sector.

This Budget Framework Paper therefore provides a basis to the budget and provides the road map for the District covering the years 2015/16-2019/2020. This will guide the process that the District will undertake to improve upon the level of service delivery during the next three years focusing mainly on the following issues:- Improvement and sustenance of good governance. Increase access to social services. Improvement of literacy level among the population in the district. increase of household incomes. Ensure sustainable use and management of natural resources.

The implementation of this Budget Frame work Paper is likely to Face the following constraints:- Identifying sources of revenue for the District. Line Ministries honoring the FDS and allowing our Local Government to utilize resources as planned for using the 50% and 5% flexibility respectively. Fluctuating IPFs from Ministry of Finance, Planning and Economic Development. prolonged dry spells.

The Budget desk prepared the budget call circular to sectors using the indicative planning figures (IPF's) issued at the Regional Budget Framework Paper by reviewing their performance, identifying priority expenditures. the LGBFP drafts were presented to the technical Planning Committee, District Executive Committee (DEC) and finally to the Budget Conference. the key issue raised in the Budget Conference were included in the draft, which was presented to DEC for final approval .

Furthermore i wish to thank Central Government, our key Development Partners, Political leaders and technical staff for collectively putting their resources and efforts in terms of time, technical know how, financial together to enable the district prepare and implement its planned activities highlighted in the document. Finally, i believe that all the stakeholders in this District will accord the necessary support for the successful implementation of this plan.

For God

and my Country



Kiyonga Francis Adamson District Chairperson

Vote : 581 Amudat District**FY 2018/19****Revenue Performance and Plans by Source**

| <i>Uganda Shillings Thousands</i> | Current Budget Performance | | |
|---|---------------------------------------|---|------------------------------------|
| | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
| Locally Raised Revenues | 147,559 | 20,112 | 110,553 |
| Discretionary Government Transfers | 2,267,248 | 656,863 | 2,575,560 |
| Conditional Government Transfers | 3,256,044 | 788,284 | 2,880,293 |
| Other Government Transfers | 4,219,990 | 155,365 | 4,219,990 |
| Donor Funding | 539,302 | 177,213 | 580,967 |
| Grand Total | 10,430,143 | 1,797,836 | 10,367,363 |

Revenue Performance in the First Quarter of 2017/18

The District has at end of quarter one received shs. 1,797,836,000 representing 17% of the approved annual estimated of 10,430,143,000 and this receipts were mainly from locally raised revenue which by end of September had received 20,112,000 representing 13.6% of the approved local revenue estimates of 147,559,000. the District also received discretionary government transfers amounting to 656,863,000 representing 28.97% of the approved discretionary transfers, there were conditional government transfers received amounting to 788,284,000 representing 24.21% of the approval conditional government transfers. the district received donor funds amounting to 177,213,000 of the approved budget representing 32.86% of the approved donor funds. The District disbursed all the funds it received to all the departments for activity implementation and by end of September the district collectively had spent 1,427,124,00 and there was an unspent balances of 370,712,000 as this funds could not be spent by end of September as this were funds for development construction works in the departments of roads, water, health, production, education, administration for payment of retention and the procurement process was still on going as bids for pre-qualification were still being evaluated and the evaluation report was not yet ready for the contracts committee to sit and award contracts.

Planned Revenues for FY 2018/19

The District is making a forecast of a total budget of Ushs. 10,367,363,000 compared to last financial year forecasts of 10,430,143,000 thus representing a 0.6% decrease in the revenue forecast , there is an decrease in the forecast mainly because of the decrease in local revenue projections in the district. Local revenue will contribute Ushs. 110,553,000 from 147,559,000 of last financial year and this decrease is mainly because the decrease in non shareable local revenue that is collected by Town council and Karita, Loroo have decreased because of the closure of the cattle market, Central Government Transfers contributing including discretionary transfers Ushs. 9,675,843 from 9,591,260,000 of FY 2017/18 Donor/ Partner funding of Ushs. 580,967,000 from 539,302,000 there is an increase mainly because donor more funding is expected only from UNICEF and they may increase their financial to support the departments of water, health, education and community based services.

SECTION A: Expenditure Performance in First Quarter of 2017/18 and Plans for 2018/19 by Department

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|-----------------------------------|---------------------------------------|---|------------------------------------|
| Administration | 534,885 | 206,596 | 652,470 |
| Finance | 186,305 | 42,001 | 231,032 |
| Statutory Bodies | 322,473 | 81,126 | 380,362 |

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| | | | |
|----------------------------|-------------------|------------------|-------------------|
| Production and Marketing | 1,470,303 | 158,098 | 1,531,761 |
| Health | 1,241,774 | 296,840 | 1,028,121 |
| Education | 1,570,851 | 504,128 | 1,615,991 |
| Roads and Engineering | 965,639 | 181,832 | 722,176 |
| Water | 613,719 | 162,551 | 627,063 |
| Natural Resources | 117,508 | 13,413 | 131,237 |
| Community Based Services | 3,255,798 | 124,894 | 3,313,039 |
| Planning | 103,274 | 17,523 | 96,130 |
| Internal Audit | 47,613 | 8,835 | 45,613 |
| Grand Total | 10,430,143 | 1,797,836 | 10,374,996 |
| <i>o/w: Wage:</i> | <i>2,564,896</i> | <i>641,224</i> | <i>2,564,896</i> |
| <i>Non-Wage Recurrent:</i> | <i>5,621,054</i> | <i>411,103</i> | <i>5,222,190</i> |
| <i>Domestic Devt:</i> | <i>1,704,890</i> | <i>568,297</i> | <i>2,006,943</i> |
| <i>Donor Devt:</i> | <i>539,302</i> | <i>177,213</i> | <i>580,967</i> |

Expenditure Performance in the First Quarter FY 2017/18

This section provides the revenue performance for the first quarter of FY 2017/2018. the total revenue collected in the first quarter was to a tune of Ushs.1,797,836,000 approximately 17% of the approved budget estimated. rom locally raised revenue which by end of September had received 20,112,000 representing 13.6% of the approved local revenue estimates of 147,559,000. the District also received discretionary government transfers amounting to 656,863,000 representing 28.97% of the approved discretionary transfers, there were conditional government transfers received amounting to 788,284,000 representing 24.21% of the approval conditional government transfers. the district received donor funds amounting to 177,213,000 of the approved budget representing 32.86% of the approved donor funds. The District disbursed all the funds it received to all the departments for activity implementation and by end of September the district collectively had spent 1,427,124,00 and there was an unspent balances of 370,712,000 as this funds could not be spent by end of September as this were funds for development construction works in the departments of roads, water, health, production, education, administration for payment of retention and the procurement

Planned Expenditures for The FY 2018/19

The District plans to fully implement its activities from all the various sources of revenues with emphasis on support to income enhancement and support to groups through sub grants under the district discretionary development equalization grant and also seeing that all departments manage their expenditures basing on the district work plans and budgets for the financial year 2018/2019. The major change to resources allocation are as result of the decreases in the government transfers as the funds meant for district discretionary development grants have reduced, Local revenue projections have also reduced and there is also a decreases in the community access roads funds to be realized by URF to the district next financial year. the year. the district therefore plans to spend all the funds it receive from re central government, Donors and local revenueurs amounting to 10,430,143,000 as per the set priorities for this financial year 2018/2019.

Medium Term Expenditure Plans

The medium term expenditure plans for the local government are to ensure timely payment of salaries to all district staff, timely procurement process to avoid delays in the start of capital development works recruitment of staff in all department, conduct monthly meetings and submission of reports, inspections, implementation of NUSAF III program, provision of safe water to communities through borehole drilling and construction of dams, improvement in health service provision through construction of health infrastructure like staff house and maternity wards in HC II, construction of classroom blocks and teachers houses.

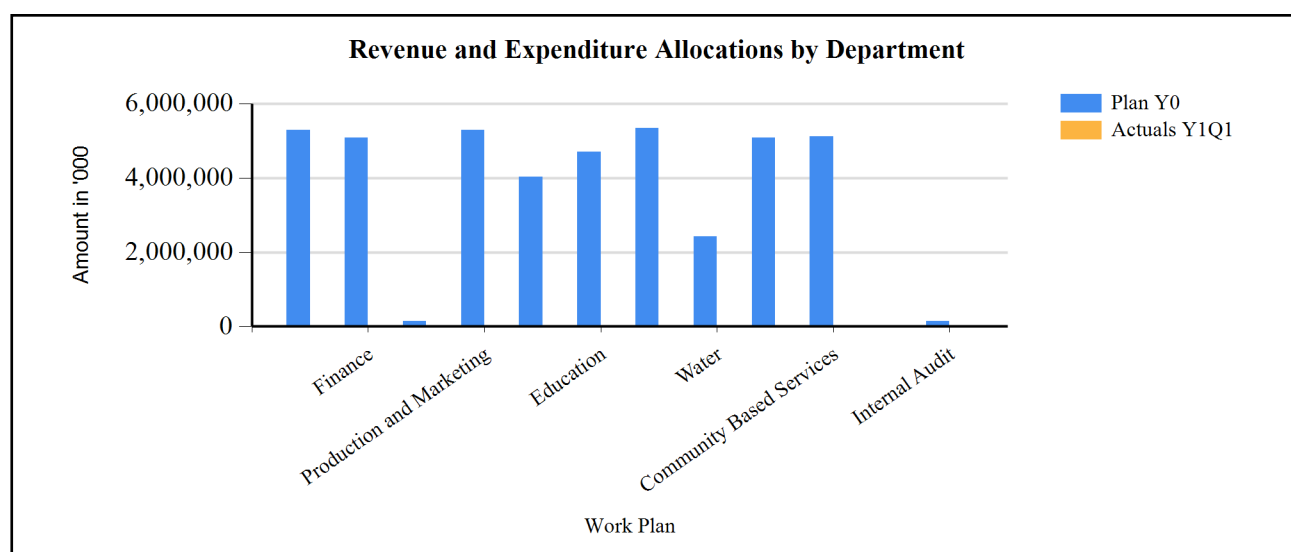
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Challenges in Implementation

The major constraints to the implementation of future plans are, understanding in all the departments as all departments do not have a full capacity of personnel and there is currently a government basing on recruitment and yet this is a major problem in the district and implementation of activities as planned will be hindered by lack of personnel. lack of transport to facilitate technical staff to carry out filed activities as most of the sub counties are far and the area is also hard tor each. poor road network, delay in the release of funds by the central government donors making if difficult for timely implementation of activities as planned, there is also the low local revenue collection base as the district does not have a potential to fully mobilize an assign staff to collect local revenue due to the low staffing levels as both the district and sub county.

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|---|--------------------------------|--|-----------------------------|
| 1. Locally Raised Revenues | 147,559 | 20,112 | 110,553 |
| Local Services Tax | 31,568 | 0 | 21,670 |
| Interest from other government units | 0 | 0 | 15,320 |
| Advertisements/Bill Boards | 0 | 0 | 8,896 |
| Market /Gate Charges | 0 | 0 | 47,155 |
| Other Fees and Charges | 37,751 | 12,886 | 0 |
| Miscellaneous receipts/income | 78,240 | 7,227 | 17,512 |
| 2a. Discretionary Government Transfers | 2,267,248 | 656,863 | 2,575,560 |
| District Unconditional Grant (Non-Wage) | 398,341 | 99,585 | 391,295 |
| Urban Unconditional Grant (Non-Wage) | 49,971 | 12,493 | 50,724 |
| District Discretionary Development Equalization Grant | 1,046,269 | 348,756 | 1,345,887 |

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| | | | |
|--|-------------------|------------------|-------------------|
| Urban Unconditional Grant (Wage) | 85,303 | 21,326 | 85,303 |
| District Unconditional Grant (Wage) | 653,021 | 163,255 | 653,021 |
| Urban Discretionary Development Equalization Grant | 34,344 | 11,448 | 49,330 |
| 2b. Conditional Government Transfer | 3,256,044 | 788,284 | 2,880,293 |
| Sector Conditional Grant (Wage) | 1,826,572 | 456,643 | 1,826,572 |
| Sector Conditional Grant (Non-Wage) | 725,991 | 103,747 | 397,370 |
| Sector Development Grant | 603,640 | 201,213 | 591,108 |
| Transitional Development Grant | 20,638 | 6,879 | 20,619 |
| Pension for Local Governments | 44,624 | 11,156 | 44,624 |
| Gratuity for Local Governments | 34,579 | 8,645 | 0 |
| 2c. Other Government Transfer | 4,219,990 | 155,365 | 4,219,990 |
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project | 0 | 25,556 | 0 |
| Northern Uganda Social Action Fund (NUSAF) | 2,079,241 | 0 | 2,079,241 |
| Support to PLE (UNEB) | 0 | 0 | 0 |
| Uganda Road Fund (URF) | 329,233 | 122,319 | 329,233 |
| Uganda Women Entrepreneurship Program(UWEP) | 250,927 | 0 | 250,927 |
| Youth Livelihood Programme (YLP) | 642,963 | 7,490 | 642,963 |
| Regional Pastoral Livelihoods Resilience Project | 917,625 | 0 | 917,625 |
| Support to Production Extension Services | 0 | 0 | 0 |
| 3. Donor | 539,302 | 177,213 | 580,967 |
| United Nations Children Fund (UNICEF) | 539,302 | 223,189 | 580,967 |
| United Nations Fund for Population Activities (UNFPA) | 0 | 25,556 | 0 |
| Gesellschaft fur Internationale Zusammenarbeit (GIZ) | 0 | 18,972 | 0 |
| Others | 0 | 20,400 | 0 |
| Total Revenues shares | 10,430,143 | 1,797,836 | 10,367,363 |

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

The District collected shs. 20,112,000 as locally raised revenue, this represents 0.19% of the total revenue budget estimates of the financial year. Generally there was poor revenue collection and this was mainly because not all the local service tax was collected and there was no revenue remitted by the lower local governments as there is lack of enough personnel at both the District and sub counties to mobilize and collect revenues at sub county. therefore there is need to plan and recruit more personnel at both the District and sub counties.

Central Government Transfers

By the end of the first quarter of the year the District had received Ushs. 1,600,512,000 as Conditional, discretionary and other government transfers making a budget performance of 15.35% against the approved budget of the financial year of 10,430,143,000. but there was poor performance in other government transfers because there were no funds released in the quarter for implementation of the PRLP (Resilience program for karamoja).

Donor Funding

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The district received donor funds from UNICEF amounting to 177,213,000 and this represents 32.86% of the total donor funding revenue budget estimates of the financial year and this was above what was expected to be received in the quarter mainly because the implementors fully accounted within a period of three months for funds that had already been sent and thus funds were disbursed by UNICEF upon clearance of the outstanding unaccounted for funds

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The District expects to collect ushs. 110,553,000 as local revenue, this includes lower local government remittance of 35% and from what is planned to be collected, the district will collect revenue mainly from two sources and market / gate collections = 34,400,000 and trading licenses and 35% remittance = 15,565,000. the four lower local governments are expected to collect 61,153 million as non shareable local revenue and there is a decrease in the revenue expected to be collected from that of the previous financial year as result of the decrease in the non sharable local revenue collected by sub counties due to poor performance of the cattle markets as the main source of revenue.

Central Government Transfers

The district expects to receive shs. 9,675,843,000 mainly from discretionary government transfers, conditional transfers and other government transfers mainly being NUSAF 3, YLP, UWEP and PRLP (resilience programme). There is an increase in the funds for next financial Year mainly because of the increase in central government transfers mainly from DDEG, NUSAF 3 and PRLP (resilience programme)

Donor Funding

The District expected to receive ushs. 580,967,000 mainly from UNICEF as this is always the main donor in the district supporting financially and maternally the departments of health, water, education and community based service and there is an increase in the donor funding mainly because there was an improvement by departments in preparing timely accountability and reporting as UNICEF disburses funds to implementing departments basing on their absorption.

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 Of Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|--|---|--|--|
| Sector :Agriculture | | | |
| District Production Services | 1,459,913 | 358,968 | 1,310,396 |
| District Commercial Services | 10,390 | 2,598 | 221,365 |
| <i>Sub- Total of allocation Sector</i> | 1,470,303 | 361,565 | 1,531,761 |
| Sector :Works and Transport | | | |
| District, Urban and Community Access Roads | 965,639 | 250,199 | 722,176 |
| <i>Sub- Total of allocation Sector</i> | 965,639 | 250,199 | 722,176 |
| Sector :Education | | | |
| Pre-Primary and Primary Education | 1,124,343 | 293,126 | 1,180,867 |
| Secondary Education | 341,029 | 85,257 | 341,029 |
| Education & Sports Management and Inspection | 105,479 | 26,370 | 94,095 |
| <i>Sub- Total of allocation Sector</i> | 1,570,851 | 404,753 | 1,615,991 |
| Sector :Health | | | |
| Primary Healthcare | 895,707 | 230,641 | 632,295 |

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| | | | |
|---|------------------|----------------|------------------|
| Health Management and Supervision | 346,067 | 85,184 | 395,826 |
| <i>Sub- Total of allocation Sector</i> | 1,241,774 | 315,825 | 1,028,121 |
| Sector :Water and Environment | | | |
| Rural Water Supply and Sanitation | 613,719 | 153,430 | 627,063 |
| Natural Resources Management | 117,508 | 22,603 | 131,237 |
| <i>Sub- Total of allocation Sector</i> | 731,226 | 176,033 | 758,300 |
| Sector :Social Development | | | |
| Community Mobilisation and Empowerment | 3,255,798 | 835,750 | 3,313,039 |
| <i>Sub- Total of allocation Sector</i> | 3,255,798 | 835,750 | 3,313,039 |
| Sector :Public Sector Management | | | |
| District and Urban Administration | 534,885 | 137,979 | 652,470 |
| Local Statutory Bodies | 322,473 | 77,649 | 380,362 |
| Local Government Planning Services | 103,274 | 25,819 | 96,130 |
| <i>Sub- Total of allocation Sector</i> | 960,633 | 241,446 | 1,128,962 |
| Sector :Accountability | | | |
| Financial Management and Accountability(LG) | 186,305 | 51,823 | 231,032 |
| Internal Audit Services | 47,613 | 12,625 | 45,613 |
| <i>Sub- Total of allocation Sector</i> | 233,918 | 64,448 | 276,645 |

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|--|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 381,308 | 145,217 | 292,874 |
| Locally Raised Revenues | 7,161 | 5,900 | 2,600 |
| Multi-Sectoral Transfers to LLGs_NonWage | 59,621 | 14,145 | 33,566 |
| Multi-Sectoral Transfers to LLGs_Wage | 0 | 0 | 27,736 |
| District Unconditional Grant (Non-Wage) | 82,455 | 20,288 | 65,687 |
| Urban Unconditional Grant (Wage) | 34,207 | 14,772 | 0 |
| District Unconditional Grant (Wage) | 118,661 | 70,311 | 118,661 |
| Pension for Local Governments | 44,624 | 11,156 | 44,624 |
| Gratuity for Local Governments | 34,579 | 8,645 | 0 |
| Development Revenues | 153,578 | 61,379 | 359,596 |
| Multi-Sectoral Transfers to LLGs_Gou | 81,711 | 0 | 92,487 |
| District Discretionary Development Equalization Grant | 71,867 | 0 | 267,109 |
| Total Revenues shares | 534,885 | 206,596 | 652,470 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 170,868 | 85,083 | 146,397 |
| Non Wage | 210,439 | 60,133 | 146,477 |
| Development Expenditure | | | |
| Domestic Development | 153,578 | 40,446 | 359,596 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 534,885 | 185,662 | 652,470 |

Narrative of Workplan Revenues and Expenditure

A total of 652,470 million has been earmarked for FY 2018/19, however there is a remarkable increase in funds to be received by the department as a result of the increase in DDEG funds meant for completion of District chamber hall. sub counties will now directly control their multisectoral grant. The department plans to recruit more staff and also Monitor the implementation of NUSAF III and YLP projects

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 180,905 | 37,501 | 220,532 |
| Locally Raised Revenues | 7,990 | 9 | 8,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 37,173 | 11,390 | 37,349 |
| Multi-Sectoral Transfers to LLGs_Wage | 0 | 0 | 15,787 |
| District Unconditional Grant (Non-Wage) | 34,732 | 6,655 | 74,173 |
| Urban Unconditional Grant (Wage) | 15,787 | 0 | 0 |
| District Unconditional Grant (Wage) | 85,223 | 19,447 | 85,223 |
| Development Revenues | 5,400 | 4,500 | 10,500 |
| Multi-Sectoral Transfers to LLGs_Gou | 5,400 | 0 | 10,500 |
| Total Revenues shares | 186,305 | 42,001 | 231,032 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 101,010 | 19,447 | 101,010 |
| Non Wage | 79,895 | 15,753 | 119,522 |
| Development Expenditure | | | |
| Domestic Development | 5,400 | 4,500 | 10,500 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 186,305 | 39,701 | 231,032 |

Narrative of Workplan Revenues and Expenditure

The department in FY 2018/19 is allocated Shs. 231,032 million compared to 186,305 million in the previous FY and despite the high mobilization costs, the increase is attributed to increase in the wage grant and the decrease in District unconditional ,grant non wage to the department for recuurent activity implementation , the allocation of the district discretionary development equalisation grant was to ensure timely submission of accountabilities and preparation of monthly reports but the funding modality or guidelines changed and there was no money allocated to the department under DDEG. There is also a decrease in the multisectoral transfers to LLGs thus all the above causing a decrease to the departmental grants allocation.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|--|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 304,852 | 79,140 | 312,362 |
| Locally Raised Revenues | 13,600 | 34 | 13,670 |
| Multi-Sectoral Transfers to LLGs_NonWage | 43,373 | 10,293 | 43,373 |
| Multi-Sectoral Transfers to LLGs_Wage | 0 | 0 | 3,744 |
| District Unconditional Grant (Non-Wage) | 94,692 | 44,657 | 102,133 |
| Urban Unconditional Grant (Wage) | 3,744 | 0 | 0 |
| District Unconditional Grant (Wage) | 149,443 | 24,156 | 149,443 |
| Development Revenues | 17,621 | 1,986 | 68,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 17,621 | 0 | 0 |
| District Discretionary Development Equalization Grant | 0 | 0 | 68,000 |
| Total Revenues shares | 322,473 | 81,126 | 380,362 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 153,187 | 24,156 | 153,187 |
| Non Wage | 151,665 | 42,264 | 159,176 |
| Development Expenditure | | | |
| Domestic Development | 17,621 | 1,986 | 68,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 322,473 | 68,406 | 380,362 |

Narrative of Workplan Revenues and Expenditure

A total of 380,362 million has been allocated to the department. This is mainly for salary enhancement of LG leaders, Local revenues and multi sectoral transfers to the 4 LLGs. To ensure transparency and accountability of public funds, timely payments of salaries and service providers will be encouraged by the council. There is a increase in funding expected next Finacial year mainly because of the increase in the development grant that is to cater future purchase of executive furniture and council regalia but there is an increase in district non wage component and this is mainly due to the increase in funding to support the procurement unit and the district lands commission

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,237,108 | 102,849 | 1,242,518 |
| Locally Raised Revenues | 3,720 | 136 | 4,000 |
| Other Transfers from Central Government | 917,625 | 25,556 | 917,625 |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,952 | 0 | 1,952 |
| District Unconditional Grant (Non-Wage) | 5,183 | 0 | 6,000 |
| Sector Conditional Grant (Wage) | 275,927 | 68,982 | 275,927 |
| Sector Conditional Grant (Non-Wage) | 32,701 | 8,175 | 37,014 |
| Development Revenues | 233,195 | 55,249 | 289,243 |
| Multi-Sectoral Transfers to LLGs_Gou | 110,536 | 0 | 209,023 |
| District Discretionary Development Equalization Grant | 92,991 | 0 | 49,319 |
| Sector Development Grant | 29,668 | 0 | 30,902 |
| Total Revenues shares | 1,470,303 | 158,098 | 1,531,761 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 275,927 | 68,982 | 275,927 |
| Non Wage | 961,181 | 20,005 | 966,591 |
| Development Expenditure | | | |
| Domestic Development | 233,195 | 22,112 | 289,243 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,470,303 | 111,098 | 1,531,761 |

Narrative of Workplan Revenues and Expenditure

In FY 2018/19 a total of 1,531,761 billion has been allocated and there is an increase in grant allocation to the department mainly because of the increase in other government as the department expects to get funding to implement the Karamoja pastoral pramme under Resilience program. The focus will be on improving the food security in the district through Disease control through effective vaccination campaigns against CBPP, CCPP, PPR, rabies, Brucellosis and new castle Disease, Refresher trainings for CAHWs and production staff, Branding of cattle through out the District, Disease surveillance both in crop and Livestock, Recruitment of key staff, , Quality assurance, slaughter slab construction and construction of a spray race in karita sub county. There is an expected increase in funding next year mainly because there is an increase in the development grant to be received by the department as compared to that of FY 2017/18

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 687,190 | 166,831 | 669,639 |
| Locally Raised Revenues | 3,176 | 3 | 4,176 |
| Multi-Sectoral Transfers to LLGs_NonWage | 8,782 | 863 | 8,782 |
| District Unconditional Grant (Non-Wage) | 5,887 | 0 | 0 |
| Urban Unconditional Grant (Wage) | 14,468 | 2,246 | 0 |
| Sector Conditional Grant (Wage) | 484,766 | 121,192 | 484,766 |
| Sector Conditional Grant (Non-Wage) | 170,110 | 42,528 | 171,915 |
| Development Revenues | 554,584 | 130,008 | 358,482 |
| Multi-Sectoral Transfers to LLGs_Gou | 168,954 | 0 | 73,000 |
| Donor Funding | 285,482 | 0 | 285,482 |
| District Discretionary Development Equalization Grant | 100,148 | 0 | 0 |
| Sector Development Grant | 0 | 0 | 0 |
| Total Revenues shares | 1,241,774 | 296,840 | 1,028,121 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 499,234 | 123,438 | 484,766 |
| Non Wage | 187,956 | 40,093 | 184,873 |
| Development Expenditure | | | |
| Domestic Development | 269,102 | 48,953 | 73,000 |
| Donor Development | 285,482 | 35,646 | 285,482 |
| Total Expenditure | 1,241,774 | 248,130 | 1,028,121 |

Narrative of Workplan Revenues and Expenditure

In FY 2018/19 the department will receive 1,028,121 billion. There is an expected decrease in funds to be received mainly because of the decrease in the development grant that is mainly from the district discretionary development grant, and the reduction in the PHC non wage grant by about 100million. District unconditional grant non wage as compared to that of the previous year has decreased and the wage component remains the same but the funds to be received will entail serving 26,000 outpatients and 11,000 inpatients in government health facilities, 480 safe deliveries will be conducted, Refresher trainings will be conducted for all VHTS and more health trainings will be conducted and support supervision and monitoring will be conducted in all the lower health units.

Vote : 581 Amudat District

FY 2018/19

Education

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,224,712 | 311,045 | 1,222,992 |
| Locally Raised Revenues | 4,720 | 13 | 4,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 3,492 | 165 | 3,492 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 11,479 | 2,000 | 10,479 |
| District Unconditional Grant (Wage) | 32,270 | 6,773 | 32,270 |
| Sector Conditional Grant (Wage) | 1,065,878 | 266,470 | 1,065,878 |
| Sector Conditional Grant (Non-Wage) | 106,873 | 35,624 | 106,873 |
| Development Revenues | 346,140 | 193,083 | 392,999 |
| Donor Funding | 36,000 | 0 | 36,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 81,000 | 0 | 133,843 |
| District Discretionary Development Equalization Grant | 77,200 | 0 | 65,000 |
| Sector Development Grant | 151,940 | 0 | 158,156 |
| Total Revenues shares | 1,570,851 | 504,128 | 1,615,991 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 1,098,148 | 273,243 | 1,098,148 |
| Non Wage | 126,564 | 37,602 | 124,844 |
| Development Expenditure | | | |
| Domestic Development | 310,140 | 32,998 | 356,999 |
| Donor Development | 36,000 | 90,138 | 36,000 |
| Total Expenditure | 1,570,851 | 433,982 | 1,615,991 |

Narrative of Workplan Revenues and Expenditure

The department in FY 2018/ is expected to receive 1,6515,991billion from 1,570,851 billion, there is an increase in funding mainly because of the increase in the sector non wage component for the USE and UPE capitation grants and also the plan to recruit more staff in the department thus an increase in the wage component of the department and funds are also expected from the DDEG grant for capital development. There is also an increase in the multi sectoral transfers of the LLGs as evidenced by the increase in their allocations.but there is an increase for Salary enhancements to Primary and secondary teachers, and in a bid to improve classroom accommodation construction of two classroom blocks each in Lopodot P/S, Akorikeya P/S and Achorichor P/S have been planned

Vote : 581 Amudat District

FY 2018/19

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 774,535 | 129,304 | 433,176 |
| Locally Raised Revenues | 6,000 | 466 | 0 |
| Other Transfers from Central Government | 329,233 | 122,319 | 329,233 |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 0 | 7,634 |
| Multi-Sectoral Transfers to LLGs_Wage | 0 | 0 | 7,634 |
| District Unconditional Grant (Non-Wage) | 16,000 | 0 | 12,000 |
| District Unconditional Grant (Wage) | 76,676 | 6,519 | 76,676 |
| Sector Conditional Grant (Non-Wage) | 346,626 | 0 | 0 |
| Development Revenues | 191,104 | 52,528 | 289,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 75,226 | 0 | 121,000 |
| District Discretionary Development Equalization Grant | 115,878 | 0 | 168,000 |
| Total Revenues shares | 965,639 | 181,832 | 722,176 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 76,676 | 6,519 | 84,309 |
| Non Wage | 697,859 | 66,269 | 348,867 |
| Development Expenditure | | | |
| Domestic Development | 191,104 | 27,595 | 289,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 965,639 | 100,383 | 722,176 |

Narrative of Workplan Revenues and Expenditure

In FY 2018/19, the Roads and Engineering department is expected to receive 722,176 million . Overall there is a decrease in the work plan revenue due to the expectation to receive funds from Uganda Road Fund for tarmacing One Km of the town council road and there is an allocation from DDEG for routine maintenance of 16 kms as it was one of the main sources of funding to the department but the recurrent budget of community access roads maintenance with support from URF is the same as these funds will enable operation and maintenance of equipment and machinery, support grading under force account roads, routine road maintenance.

Vote : 581 Amudat District

FY 2018/19

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 60,049 | 14,994 | 59,394 |
| Locally Raised Revenues | 3,720 | 0 | 4,720 |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 0 | 0 |
| Multi-Sectoral Transfers to LLGs_Wage | 0 | 0 | 0 |
| District Unconditional Grant (Wage) | 17,096 | 5,186 | 17,096 |
| Sector Conditional Grant (Non-Wage) | 39,232 | 9,808 | 37,578 |
| Development Revenues | 553,670 | 147,557 | 567,668 |
| Donor Funding | 111,000 | 0 | 115,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 0 | 30,000 |
| Sector Development Grant | 422,032 | 0 | 402,050 |
| Transitional Development Grant | 20,638 | 0 | 20,619 |
| Total Revenues shares | 613,719 | 162,551 | 627,063 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 17,096 | 5,186 | 17,096 |
| Non Wage | 42,952 | 8,924 | 42,298 |
| Development Expenditure | | | |
| Domestic Development | 442,670 | 72,132 | 452,668 |
| Donor Development | 111,000 | 0 | 115,000 |
| Total Expenditure | 613,719 | 86,242 | 627,063 |

Narrative of Workplan Revenues and Expenditure

Despite having a low district safe water coverage, the water department is allocated 627, 063 million up from 613,719 in FY 2017/18 as funds are mainly from central government and donor funding and there is an increase in the funds to the department due to a increase in the development grant as due to changes in district discretionary development equalisation grant implementation modalities and in a bid to increase the safe water coverage, the drilling of 05 boreholes, Construction of piped water system in dingdinga and rehabilitation of 20 boreholes has been planned and budget support towards sanitation and hygiene will continue with sustaineed funding from MoWE

Vote : 581 Amudat District

FY 2018/19

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 98,498 | 8,176 | 96,227 |
| Locally Raised Revenues | 3,720 | 1 | 4,720 |
| Multi-Sectoral Transfers to LLGs_NonWage | 22,898 | 710 | 8,832 |
| Multi-Sectoral Transfers to LLGs_Wage | 0 | 0 | 13,306 |
| District Unconditional Grant (Non-Wage) | 13,347 | 0 | 10,347 |
| District Unconditional Grant (Wage) | 54,993 | 6,579 | 54,993 |
| Sector Conditional Grant (Non-Wage) | 3,540 | 885 | 4,030 |
| Development Revenues | 19,010 | 5,237 | 35,010 |
| Multi-Sectoral Transfers to LLGs_Gou | 10,036 | 0 | 16,036 |
| District Discretionary Development Equalization Grant | 8,974 | 0 | 18,974 |
| Total Revenues shares | 117,508 | 13,413 | 131,237 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 54,993 | 6,579 | 68,298 |
| Non Wage | 43,505 | 829 | 27,929 |
| Development Expenditure | | | |
| Domestic Development | 19,010 | 750 | 35,010 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 117,508 | 8,158 | 131,237 |

Narrative of Workplan Revenues and Expenditure

The department is the least funded in the district and in FY 2018/19 it is allocated 131,237 million down from 117,508million. There is an increase in funding compared to that of the previous financial year mainly because of the increase the domestic development budget as there are funds allocated under the DDEG component for community sensitization meetings and Environment planning

Vote : 581 Amudat District

FY 2018/19

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,105,978 | 39,966 | 3,116,554 |
| Locally Raised Revenues | 3,720 | 663 | 4,720 |
| Other Transfers from Central Government | 2,973,132 | 7,490 | 2,973,132 |
| Multi-Sectoral Transfers to LLGs_NonWage | 14,918 | 2,780 | 12,442 |
| Multi-Sectoral Transfers to LLGs_Wage | 0 | 0 | 7,344 |
| District Unconditional Grant (Non-Wage) | 9,183 | 0 | 8,183 |
| Urban Unconditional Grant (Wage) | 7,344 | 1,869 | 0 |
| District Unconditional Grant (Wage) | 70,773 | 20,436 | 70,773 |
| Sector Conditional Grant (Non-Wage) | 26,909 | 6,727 | 39,961 |
| Development Revenues | 149,820 | 84,928 | 196,485 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 43,000 | 0 | 52,000 |
| Donor Funding | 106,820 | 0 | 144,485 |
| Total Revenues shares | 3,255,798 | 124,894 | 3,313,039 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 78,117 | 22,306 | 78,117 |
| Non Wage | 3,027,862 | 10,270 | 3,038,438 |
| Development Expenditure | | | |
| Domestic Development | 43,000 | 33,500 | 52,000 |
| Donor Development | 106,820 | 51,428 | 144,485 |
| Total Expenditure | 3,255,798 | 117,503 | 3,313,039 |

Narrative of Workplan Revenues and Expenditure

In comparison with the previous FY budget of 3,255,789 billion, the department has a projected budget of 3,313,039 billion in FY 2018/19. The Increase is mainly attributed to the plan to recruit more staff in the department thus increasing the wage bill and the expected grants for NUSAF 3, Youth livelihood programme and Uganda Womens Enterprenuership programme that the department expects approximately 2.9billion shilling in the coming Financial year mainly for income enhancement and Vulnerable, Youth support and other recurrent revenues like local revenues will be geared towards the enhancing the FAL programme, supporting PWD groups and capacity building of women, youth and PWD councils.

Vote : 581 Amudat District

FY 2018/19

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 83,204 | 8,469 | 75,204 |
| Locally Raised Revenues | 5,440 | 0 | 6,440 |
| District Unconditional Grant (Non-Wage) | 39,631 | 4,622 | 30,631 |
| District Unconditional Grant (Wage) | 38,133 | 3,847 | 38,133 |
| <i>Development Revenues</i> | 20,070 | 9,054 | 20,925 |
| Donor Funding | 0 | 0 | 0 |
| District Discretionary Development Equalization Grant | 20,070 | 0 | 20,925 |
| Total Revenues shares | 103,274 | 17,523 | 96,130 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 38,133 | 3,847 | 38,133 |
| Non Wage | 45,071 | 4,622 | 37,071 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 20,070 | 9,054 | 20,925 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 103,274 | 17,523 | 96,130 |

Narrative of Workplan Revenues and Expenditure

In FY 2018/19 961230 million will be allocated to the department compared to 103,274 million of the previous FY and the increase in the revenue allocation is mainly attributed to the plan to recruit more staff in the department and also an increase in the district non wage recurrent for implementation of activities and the district discretionary development grant that is mainly to support office monthly operations. Funding is expected from the non wage grant mainly for monitoring of the on going projects in the district.

Vote : 581 Amudat District

FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|--|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 47,613 | 8,835 | 45,613 |
| Locally Raised Revenues | 6,352 | 0 | 6,352 |
| Multi-Sectoral Transfers to LLGs_NonWage | 3,880 | 1,692 | 3,880 |
| Multi-Sectoral Transfers to LLGs_Wage | 0 | 0 | 9,754 |
| District Unconditional Grant (Non-Wage) | 17,874 | 4,705 | 15,874 |
| Urban Unconditional Grant (Wage) | 9,754 | 2,438 | 0 |
| District Unconditional Grant (Wage) | 9,754 | 0 | 9,754 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 47,613 | 8,835 | 45,613 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 19,507 | 2,438 | 19,507 |
| Non Wage | 28,106 | 6,397 | 26,106 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 47,613 | 8,835 | 45,613 |

Narrative of Workplan Revenues and Expenditure

Internal audit department in FY 2018/19 is allocated 45,613 million down from 47,613 million. The decrease in recurrent expenditure is mainly from the non wage allocation in that there is no allocation for district discretionary development equalisation grant meant for office operations in the department in the previous FY and there is a plan to recruit staff in the department as there is no substantial staff in the department hence the increase in the wage component. Local revenue and non wage grants remained unchanged but all the funds are geared towards improving PAF monitoring and accountability.