
Vote : 611 Agago District

FY 2018/19

Foreword

In accordance with section 36 of the Local Government Act (cap 243) and the New Public Finance Management 2015 Act, Local Government prepares appropriate plan documents in conformity with central government guidelines and formats. The BFP for FY 2018/19 has been developed as per the guidelines and format issued by Ministry of Finance Planning and Economic Development (MoFPED). It involves the development of a Budget Framework Paper (BFP) which highlights the revenue Performance and projections, the review of sector performance, challenges met, medium term priorities, outputs and expenditure allocation and draft annual work plan for the district. The theme for FY 2018/19 is "Industrialization for Job Creation and Shared prosperity" In view of the National Development Plan and based on the District Stakeholder Budget Consultative meeting held on 13/11/2017, the district priorities for FY 2018/19 include : Improving on the roads network in the district, improvement on Health service provision ,Improving the education quality and improving on the learning Environment, Increasing the stock of physical infrastructures (classrooms, latrine stances, teachers staff houses) to provide conducive learning environment in schools, Increasing the stock and improving the quality of community roads for improved service delivery and marketing of agricultural produce, Increasing agricultural production and productivity for household food security and surplus for sale, increasing the availability and access to safe water points within the communities, Empowering of individuals in the communities to provide sanitation facilities for selves and adapt to good hygiene practices, Intensifying advocacy for enforcement of sustainable utilization of natural resources, Building capacities of communities to demand ,access, participate and sustain development programmes. I am optimistic that with the active participation of all stakeholders both political and Technical the district shall effectively and efficiently use the available resources to achieve the district goal, vision and mission statement which is, "To create a more conducive socio -economic and political environment for effective service delivery which is in conformity with national and local priorities in order to achieve sustainable development" For God and My Country



OPIO LEONARD OJOK DISTRICT CHAIRPERSON-AGAGO

Vote : 611 Agago 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	286,700	24,235	112,200
Discretionary Government Transfers	4,317,348	1,238,081	4,315,530
Conditional Government Transfers	15,402,110	3,938,643	13,910,630
Other Government Transfers	76,488	162,151	3,018,900
Donor Funding	960,664	295,067	450,000
Grand Total	21,043,310	5,658,177	21,807,261

Revenue Performance in the First Quarter of 2017/18

Within the first quarter of FY 2017/18 the district received only Shs 5,658,177,000 which is 27% of the Annual planned revenue for the FY 2017/18. This is slightly greater than planned because of release of funds from UNDP for the construction of Market Information Centre. However, the Locally Raised Revenue was only shs 24,235,000 which is only 8% of the Annual planned Locally Raised Revenue. The low collection of the revenue was due to unfavorable weather; drop in market at Southern Sudan and general low involvement in productive economic activities by the community. Donor funds were shs 295,067,000 which constitutes 31% of the Annual Plan. The bulk of the donor fund was from WHO for supporting Immunization Program under Health department. The Central Government transfers were on tracks

Planned Revenues for FY 2018/19

The District planned to receive a total of Ushs. 21,807,261,000 which is a slight increase from FY 2017/18. The slight increase is caused by allocation of funds from PRELNOR restoration of livelihood and Agriculture in Northern Uganda. However, LRR and Donor funds are in declining trend. Most of the Donors, prefer to implement their activities without channeling the funds through the District

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	3,325,802	1,067,219	2,817,487
Finance	218,404	66,814	159,464
Statutory Bodies	571,022	89,981	361,210
Production and Marketing	521,390	114,508	2,124,369
Health	3,156,290	797,815	2,813,836
Education	10,396,190	2,722,910	10,477,986
Roads and Engineering	1,290,840	292,035	1,418,340
Water	567,920	149,727	423,564
Natural Resources	147,095	107,121	116,007

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Community Based Services	400,560	87,607	817,716
Planning	385,698	151,768	223,262
Internal Audit	62,098	10,673	54,020
Grand Total	21,043,310	5,658,177	21,807,261
<i>o/w: Wage:</i>	<i>12,256,403</i>	<i>3,064,101</i>	<i>12,256,403</i>
<i>Non-Wage Recurrent:</i>	<i>4,835,701</i>	<i>1,302,162</i>	<i>5,212,429</i>
<i>Domestic Devt:</i>	<i>2,990,542</i>	<i>996,847</i>	<i>3,888,429</i>
<i>Donor Devt:</i>	<i>960,664</i>	<i>295,067</i>	<i>450,000</i>

Expenditure Performance in the First Quarter FY 2017/18

Within the first quarter, the district spent over Ushs 4,350,590,000 which is 77% of the received revenue. This is below the planned expenditure because some staffs missed their salaries because of mismatch in Tax Identification Number (TIN).The greatest expenditures were in payment of wages/salaries and other recurrent expenditure. There was very low expenditure on Capital development caused by delay in procurement process due to inadequate funds to pay for advert in time. The award of contracts are expected to be done by mid December 2017

Planned Expenditures for The FY 2018/19

The proposed expenditures for FY 2018/19 include among others: Construction of 1 office block for Community Based Services, Renovation of OPD at Arum HC III, Renovation of Council Blocks, survey and acquisition of land titles for government institutions, supply of agricultural inputs, Purchase of office furniture, General improvement of infrastructure in Education, Production, Health, Roads and Water departments. Maintenance of district Asset and equipment. Recruitment and promotion of staff to fill critical positions. Payment of salaries and council gratuities, addressing cross cutting issues like environment, gender, population and disaster

Medium Term Expenditure Plans

To increase on infrastructure and general working conditions, To increase safe water coverage to 70% and functionality reaching 90% by 2021 as well as to improve on good hygiene and sanitation both at household and public places, To encourage environmental awareness and good practices including good land use sensitization, To recruit, deploy and retain staff in good working conditions for improved service delivery and to strengthen staff supervision at all levels for effective and efficient service delivery, To increase easy access to health facilities and improved service delivery through construction of staff houses, supply of equipment and training of staff, To strengthen extension and advisory services for crop, livestock, fisheries, vector control and market information, To formalize ownership of all government land and to encourage investors especially for commercial farming and other activities like geological study for mineral deposit To increase enrollment and retention of school going children in both primary and post primary schools as well as establishment of vocational training institutions in the district To strengthen participatory planning process at all levels to enable the community maximally use the available resources in sustainable ways

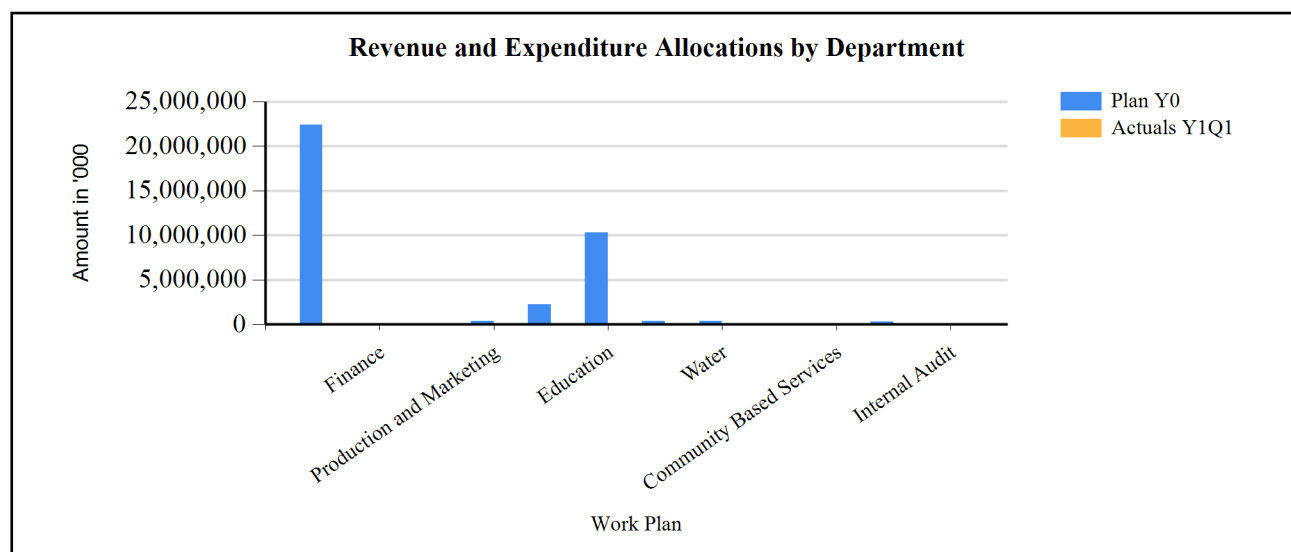
Challenges in Implementation

The anticipated challenges to affect future plans include among others: 1) Low staffing level in the district always affects general service delivery in the district. 2) Experience has shown that there is rampant land disputes which has often affected the utilization of land. The effect of land disputes include land wrangle, fragmentation, shortage, exhaustion and misuse. 3) Natural disasters like pests, diseases outbreak, flood and drought. 4) High poverty rates among the community caused by the transit from the camp situations to resettlement. 5) Inadequate marketing information, fluctuations and low prices of agricultural products always demotivate farmers. 6) Low adaptation of modern technologies in farming and other sector. 7) Bad consumption habit including high level of Alcoholism among the community. 8) There is high prevalence HIV/AIDS scourge in the district that requires a lot of attention to combat the spread. 9) Poor attitudes towards productive activities coupled with low level of education and general laziness

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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	286,700	24,235	112,200
Local Services Tax	64,000	700	64,000
Land Fees	6,000	80	0
Local Hotel Tax	2,000	0	0
Application Fees	2,800	610	3,200
Business licenses	10,000	0	0
Liquor licenses	400	0	0
Stamp duty	60,000	0	0
Rent & Rates - Non-Produced Assets – from private entities	10,000	2,216	0
Sale of (Produced) Government Properties/Assets	0	0	30,000
Park Fees	1,500	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,000	0	3,000
Registration of Businesses	20,000	0	0
Agency Fees	4,000	0	0
Market /Gate Charges	16,000	0	0
Other Fees and Charges	10,000	2,724	0
Group registration	8,000	140	8,000

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Advance Recoveries	6,000	3,011	4,000
Miscellaneous receipts/income	60,000	14,754	0
2a. Discretionary Government Transfers	4,317,348	1,238,081	4,315,530
District Unconditional Grant (Non-Wage)	764,468	191,117	754,291
Urban Unconditional Grant (Non-Wage)	127,243	31,811	127,305
District Discretionary Development Equalization Grant	1,826,016	608,672	1,828,941
Urban Unconditional Grant (Wage)	334,189	83,547	334,189
District Unconditional Grant (Wage)	1,186,518	296,629	1,186,518
Urban Discretionary Development Equalization Grant	78,913	26,304	84,286
2b. Conditional Government Transfer	15,402,110	3,938,643	13,910,630
Sector Conditional Grant (Wage)	10,735,696	2,683,924	10,735,696
Sector Conditional Grant (Non-Wage)	2,784,238	594,336	1,945,727
Sector Development Grant	1,064,036	354,679	1,065,728
Transitional Development Grant	21,576	7,192	20,619
General Public Service Pension Arrears (Budgeting)	133,181	0	0
Salary arrears (Budgeting)	176,889	176,889	0
Pension for Local Governments	142,860	35,715	142,860
Gratuity for Local Governments	343,634	85,908	0
2c. Other Government Transfer	76,488	162,151	3,018,900
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Northern Uganda Social Action Fund (NUSAF)	0	0	60,000
Social Assistance Grant for Empowerment (SAGE)	0	0	0
Support to PLE (UNEB)	9,288	2,260	12,000
Uganda Road Fund (URF)	0	151,332	888,855
Uganda Wildlife Authority (UWA)	0	0	10,000
Uganda Women Entrepreneurship Program(UWEP)	0	0	310,968
Vegetable Oil Development Project	0	0	60,000
Youth Livelihood Programme (YLP)	67,200	8,559	60,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	0	1,285,696
Support to Production Extension Services	0	0	331,381
3. Donor	960,664	295,067	450,000
Neglected Tropical Diseases (NTDs)	20,000	19,467	140,000
Support to Decentralisation for Sustainability (SDS)	48,000	0	0
United Nations Children Fund (UNICEF)	400,000	0	120,000
United Nations Development Programme (UNDP)	15,346	79,945	10,000
World Health Organisation (WHO)	307,318	152,848	180,000
Development Initiative for Northern Uganda (DINU)	110,000	8,585	0
Others	60,000	34,222	0

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Total Revenues shares	21,043,310	5,658,177	21,807,261
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i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

The total collected Locally Raised Revenue within the first quarter 2017/18 was Ushs 24,235,314 which constitutes 8% of the Annual planned revenue of the district. This is quite below the expected 25%. The low collection of the LRR was partly caused by unfavourable weather which affected harvest for the season

Central Government Transfers

The total transfers from Central Government Transfers was Ushs 5,338,875,000 which constitutes 94% of the first quarters release for the FY2017/18. The bulk of this fund was Conditional Transfers from Central Government which is slightly above the planned because transfers to schools and other development funds were more than planned. The release to schools was at 33% instead of the planned 25%

Donor Funding

The total donor funds received within the quarters was shs 295,067,000 mainly from WHO meant for immunization program under Health Department

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The total expected Locally Raised Revenue for FY 2018/19 Is shs 112,200,000 which shall constitute 0.5% of the Annual Budget of the year. This is a drop of about 60% from FY 2017/18 this is based on first quarter report and the compiled Revenue Revenue database in the Accounts section both at LLGs and HLG

Central Government Transfers

The total planned Transfers from Central Governments for FY 2018/19 is shs 20,019,364,000 which is 97.2% of the planned budget for the year. This is a slight increase of 2% due to other transfers from other government

Donor Funding

The total expected Donor Funds is shs 450,000,000 mainly for Health department for immunization programme. This a slight decrease of donor funds because many organizations have opted to implement their activities themselves

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			
Agricultural Extension Services	0	0	1,557,077
District Production Services	504,165	126,041	548,454
District Commercial Services	17,226	4,306	18,838
Sub- Total of allocation Sector	521,390	130,348	2,124,369
Sector :Works and Transport			
District, Urban and Community Access Roads	1,217,029	304,257	1,378,340
District Engineering Services	73,810	18,453	40,000
Sub- Total of allocation Sector	1,290,840	322,710	1,418,340

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Sector :Education			
Pre-Primary and Primary Education	7,825,629	1,956,407	8,134,869
Secondary Education	2,132,655	533,164	1,618,849
Skills Development	280,319	70,080	285,205
Education & Sports Management and Inspection	157,587	39,397	439,063
Sub- Total of allocation Sector	10,396,190	2,599,047	10,477,986
Sector :Health			
Primary Healthcare	2,051,688	61,372	1,871,201
District Hospital Services	275,425	68,856	447,635
Health Management and Supervision	829,178	658,845	495,000
Sub- Total of allocation Sector	3,156,290	789,073	2,813,836
Sector :Water and Environment			
Rural Water Supply and Sanitation	567,920	141,980	423,564
Natural Resources Management	147,095	36,774	116,007
Sub- Total of allocation Sector	715,015	178,754	539,571
Sector :Social Development			
Community Mobilisation and Empowerment	400,560	100,140	817,716
Sub- Total of allocation Sector	400,560	100,140	817,716
Sector :Public Sector Management			
District and Urban Administration	3,325,802	826,636	2,817,487
Local Statutory Bodies	571,022	142,756	361,210
Local Government Planning Services	385,698	96,425	223,262
Sub- Total of allocation Sector	4,282,522	1,065,816	3,401,958
Sector :Accountability			
Financial Management and Accountability(LG)	218,404	54,601	159,464
Internal Audit Services	62,098	15,525	54,020
Sub- Total of allocation Sector	280,502	70,126	213,484

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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	1,985,247	636,860	1,549,590
Locally Raised Revenues	61,927	12,000	24,237
Multi-Sectoral Transfers to LLGs_NonWage	293,836	74,053	319,857
Multi-Sectoral Transfers to LLGs_Wage	334,189	83,547	334,189
Other Transfers from Central Government	0	0	60,000
District Unconditional Grant (Non-Wage)	137,855	57,934	230,610
District Unconditional Grant (Wage)	360,876	110,814	437,837
General Public Service Pension Arrears (Budgeting)	133,181	0	0
Salary arrears (Budgeting)	176,889	176,889	0
Pension for Local Governments	142,860	35,715	142,860
Gratuity for Local Governments	343,634	85,908	0
Development Revenues	1,340,554	430,359	1,267,897
Multi-Sectoral Transfers to LLGs_Gou	1,172,649	0	1,178,022
District Discretionary Development Equalization Grant	167,906	0	89,875
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	3,325,802	1,067,219	2,817,487
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	683,114	159,736	772,026
Non Wage	1,344,814	164,215	777,563
Development Expenditure			
Domestic Development	1,297,873	341,170	1,267,897
Donor Development	0	0	0
Total Expenditure	3,325,802	665,121	2,817,487

Narrative of Workplan Revenues and Expenditure

The total planned revenue for the FY 2018/19 is shs 2,817,487,000 which is slightly less than revenue for 2017/18 because of general drop in allocation of LRR and non inclusion of gratuity and pension funds, The bulk of the funds shall transferred to Lower Local Government, payment of salaries, pension, gratuity and general operation of the department

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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	218,404	66,814	159,464
Locally Raised Revenues	34,404	8,000	13,464
District Unconditional Grant (Non-Wage)	44,000	32,000	44,000
District Unconditional Grant (Wage)	140,000	26,814	102,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	218,404	66,814	159,464
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	140,000	26,814	102,000
Non Wage	78,404	22,555	57,464
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	218,404	49,369	159,464

Narrative of Workplan Revenues and Expenditure

The total planned revenue for FY 2018/19 is only shs 159,464,000 which is a decrease of over 45% from this FY. The decrease is caused by general drop in the anticipated collection of LRR. The bulk of this fund shall be used for payment of salaries and other routine and mandatory activities

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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	560,038	87,235	361,210
Locally Raised Revenues	94,038	4,235	36,801
District Unconditional Grant (Non-Wage)	302,000	42,000	160,409
District Unconditional Grant (Wage)	164,000	41,000	164,000
Development Revenues	10,984	2,746	0
District Discretionary Development Equalization Grant	10,984	0	0
Total Revenues shares	571,022	89,981	361,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	164,000	35,019	164,000
Non Wage	396,038	45,926	197,210
Development Expenditure			
Domestic Development	10,984	2,260	0
Donor Development	0	0	0
Total Expenditure	571,022	83,205	361,210

Narrative of Workplan Revenues and Expenditure

The total expected revenue for FY 2018/19 is Shs361,210,000 which is decrease of 35% caused by low anticipated collection and allocation of Locally Raised Revenue,. Greater expenditure shall be in handling council affairs, operation of boards and Commissions, Procurement and the District Executive Committee.

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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			
<i>Recurrent Revenues</i>	332,796	77,745	2,017,317
Locally Raised Revenues	4,587	0	1,795
Other Transfers from Central Government	0	0	1,677,077
District Unconditional Grant (Non-Wage)	4,273	1,068	10,000
District Unconditional Grant (Wage)	84,000	16,693	84,000
Sector Conditional Grant (Wage)	181,652	45,413	181,652
Sector Conditional Grant (Non-Wage)	58,284	14,571	62,793
<i>Development Revenues</i>	188,595	36,763	107,052
Donor Funding	60,000	0	0
District Discretionary Development Equalization Grant	73,228	0	50,000
Sector Development Grant	55,366	0	57,052
Total Revenues shares	521,390	114,508	2,124,369
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	265,652	15,693	265,652
Non Wage	67,144	12,867	1,751,665
<i>Development Expenditure</i>			
Domestic Development	128,595	16,055	107,052
Donor Development	60,000	0	0
Total Expenditure	521,390	44,616	2,124,369

Narrative of Workplan Revenues and Expenditure

The total planned revenue for FY 2018/19 is USHS 2,124,369,000 which is about 400% increase. The increase is caused by intervention from PRELNOR in the area of livelihoods and agriculture. The bulk of this funds shall be used for payment of salaries, facilitation of extension staffs, supporting supply of agricultural inputs and general operations of the department.

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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	2,245,972	559,278	2,253,836
Locally Raised Revenues	4,587	0	1,795
District Unconditional Grant (Non-Wage)	4,273	0	10,000
Sector Conditional Grant (Wage)	1,806,201	451,550	1,806,201
Sector Conditional Grant (Non-Wage)	430,911	107,728	435,839
Development Revenues	910,318	238,537	560,000
Donor Funding	775,318	0	440,000
District Discretionary Development Equalization Grant	135,000	0	120,000
Sector Development Grant	0	0	0
Total Revenues shares	3,156,290	797,815	2,813,836
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,806,201	412,854	1,806,201
Non Wage	439,771	107,728	447,635
Development Expenditure			
Domestic Development	135,000	23	120,000
Donor Development	775,318	206,537	440,000
Total Expenditure	3,156,290	727,141	2,813,836

Narrative of Workplan Revenues and Expenditure

The revenue will be from:

1. The government releases for wage of 1,806,201,288 , non wage of 447,634,606 and Discretionary grant of 120,000,000
2. Expected donor funding estimated at 440,000,000

This will be spent on salaries of health workers, public health and management functions at district and health facility level, Rehabilitation works on buildings and solar and internet subscription and maintenance

these will be spent on salaries, health facilities supervision and supplies management , renovation of district health office , training of health unit management comittes , servicing of solar batteries in DHO office

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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	10,145,592	2,639,377	10,101,110
Locally Raised Revenues	13,762	0	5,386
Other Transfers from Central Government	9,288	2,260	12,000
District Unconditional Grant (Non-Wage)	12,818	0	10,000
District Unconditional Grant (Wage)	36,000	8,196	0
Sector Conditional Grant (Wage)	8,747,842	2,186,961	8,747,842
Sector Conditional Grant (Non-Wage)	1,325,882	441,961	1,325,882
Development Revenues	250,598	83,533	376,876
District Discretionary Development Equalization Grant	0	0	120,000
Sector Development Grant	250,598	0	256,876
Total Revenues shares	10,396,190	2,722,910	10,477,986
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,783,842	2,051,874	8,747,842
Non Wage	1,361,749	430,243	1,353,267
Development Expenditure			
Domestic Development	250,598	144	376,876
Donor Development	0	0	0
Total Expenditure	10,396,190	2,482,261	10,477,986

Narrative of Workplan Revenues and Expenditure

The total planned revenue for FY 2018/19 is shs 10,477,986,000 which is an increase from this year budget. The increase is caused by allocation of iDDEG for capital development.. The bulk of this fund is from Sector grant meant for payment of primary, secondary and tertiary teachers, transfer of USE and UPE and inspection grant

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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	881,715	155,660	35,795
Locally Raised Revenues	4,587	0	1,795
Other Transfers from Central Government	0	151,332	0
District Unconditional Grant (Non-Wage)	4,273	0	6,000
District Unconditional Grant (Wage)	24,000	4,328	28,000
Sector Conditional Grant (Non-Wage)	848,855	0	0
Development Revenues	409,125	136,375	1,382,545
Other Transfers from Central Government	0	0	888,855
District Discretionary Development Equalization Grant	0	0	84,565
Sector Development Grant	409,125	0	409,125
Total Revenues shares	1,290,840	292,035	1,418,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,000	2,328	28,000
Non Wage	857,715	62,748	7,795
Development Expenditure			
Domestic Development	409,125	58,958	1,382,545
Donor Development	0	0	0
Total Expenditure	1,290,840	124,033	1,418,340

Narrative of Workplan Revenues and Expenditure

In the FY 2017/18 it was 1,290,840,000 but in FY 2018/2019 has increased to 1,418,340,000 due to DDEG fund of 84,000,000 for manual and mechanized routine maintenance of the roads

Vote : 611 Agago 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	87,397	17,634	60,271
Locally Raised Revenues	4,587	0	1,795
District Unconditional Grant (Non-Wage)	4,273	0	4,000
District Unconditional Grant (Wage)	32,000	6,000	8,000
Sector Conditional Grant (Non-Wage)	46,538	11,634	46,475
Development Revenues	480,523	132,093	363,293
Donor Funding	110,000	0	0
Sector Development Grant	348,947	0	342,675
Transitional Development Grant	21,576	0	20,619
Total Revenues shares	567,920	149,727	423,564
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,000	3,596	8,000
Non Wage	55,397	8,685	52,271
Development Expenditure			
Domestic Development	370,523	12,071	363,293
Donor Development	110,000	9	0
Total Expenditure	567,920	24,361	423,564

Narrative of Workplan Revenues and Expenditure

The total expected revenue for Water department is shs 423,564,000 which is a decrease of over 20%. The decrease is caused by closure of Concern World wide office in the district. The district expect to receive a total of 395,484,137/= from central government including non-wage recurrent and development grant as water grant and 45,000,000/= from DDEG.

Vote : 611 Agago 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	81,749	15,176	86,007
Locally Raised Revenues	9,174	0	3,590
Other Transfers from Central Government	0	0	10,000
District Unconditional Grant (Non-Wage)	8,545	0	8,000
District Unconditional Grant (Wage)	57,041	13,428	57,041
Sector Conditional Grant (Non-Wage)	6,989	1,747	7,376
Development Revenues	65,346	91,945	30,000
Donor Funding	15,346	0	10,000
District Discretionary Development Equalization Grant	50,000	0	20,000
Total Revenues shares	147,095	107,121	116,007
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,041	13,428	57,041
Non Wage	24,708	1,188	28,966
Development Expenditure			
Domestic Development	50,000	200	20,000
Donor Development	15,346	0	10,000
Total Expenditure	147,095	14,816	116,007

Narrative of Workplan Revenues and Expenditure

Total revenue received for first quarter up to September was 109,097,167 (22,600,000 being wage, 79,944,952 UNDP funding, 1,747,136 environment conditional grant, 4,780,000 DDEG funding). Out of that a total of 84,152,215 was spent. The total IPF for the Department for 2018-2019 is 91,591,193. Of which CG=7,375,793, UCG=8,000,000, WAGE=57,041,000, LRR=9,174,400 and Donors=10,000,000

Vote : 611 Agago 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	400,560	87,607	697,716
Locally Raised Revenues	13,762	0	5,386
Other Transfers from Central Government	67,200	8,559	370,968
District Unconditional Grant (Non-Wage)	12,818	3,200	14,000
District Unconditional Grant (Wage)	240,000	59,153	240,000
Sector Conditional Grant (Non-Wage)	66,780	16,695	67,363
Development Revenues	0	0	120,000
District Discretionary Development Equalization Grant	0	0	120,000
Total Revenues shares	400,560	87,607	817,716
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	240,000	59,152	240,000
Non Wage	160,560	13,563	457,716
Development Expenditure			
Domestic Development	0	0	120,000
Donor Development	0	0	0
Total Expenditure	400,560	72,715	817,716

Narrative of Workplan Revenues and Expenditure

construction of office block for CBS in the district 120000000 budgeted for the first phase, tracing of children in conflict with the law, abused and juvenile offenders, supporting youth groups with soft loan, funding women groups with enterprise funds supply of 60 wheel chairs to disable persons

Vote : 611 Agago 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			
Recurrent Revenues	90,536	12,204	92,496
Locally Raised Revenues	22,936	0	8,976
District Unconditional Grant (Non-Wage)	45,657	8,400	46,720
Urban Unconditional Grant (Wage)	0	0	0
District Unconditional Grant (Wage)	21,942	3,804	36,800
Development Revenues	295,163	139,564	130,766
District Discretionary Development Equalization Grant	295,163	0	130,766
Total Revenues shares	385,698	151,768	223,262
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,942	4	36,800
Non Wage	68,593	8,334	55,696
Development Expenditure			
Domestic Development	295,163	48,725	130,766
Donor Development	0	0	0
Total Expenditure	385,698	57,063	223,262

Narrative of Workplan Revenues and Expenditure

The expected total revenue for the FY 2018/19 is Ushs. 223,262,000 which is a decrease of 39% from FY 2017/18. The decrease is caused by lower allocation of DDEG based on the new guideline and drop in anticipated collection of LRR. The funds shall be used to renovate the council block, maintain internet services, pay retention for this FY, purchase of office furniture, purchase of ICT equipment, Monitoring of projects, preparation of mandatory documents like BFP, Workplan and budget, Statistical abstract, internal assessment, etc. payment of salaries and general recurrent expenditure,

Vote : 611 Agago 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	62,098	10,673	54,020
Locally Raised Revenues	18,349	0	7,180
District Unconditional Grant (Non-Wage)	17,091	4,273	18,000
District Unconditional Grant (Wage)	26,659	6,400	28,840
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	62,098	10,673	54,020
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,659	2,398	28,840
Non Wage	35,439	3,491	25,180
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	62,098	5,889	54,020

Narrative of Workplan Revenues and Expenditure

Revenue is comprised of wage 28,840,000, Unconditional non wage 18,000,000 and LRR 7,180,000 that will be used for payment of salary, carry auditing of projects, books of Accounts, monitoring and reports production