Vote: 618 Pakwach District

Local Government

Approved Performance Contract

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:  

Ogwang Godfrey Okello -Chief Administrative Officer.  
(Accounting Officer)

Signed on Date: __________________

Signature:  

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

Signed on Date: __________________
PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

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.
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.
Revenue Performance and Plans by source

<table>
<thead>
<tr>
<th>Uganda Shillings Thousands</th>
<th>Current Budget Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget for FY 2017/18</td>
</tr>
<tr>
<td>Local Revenues</td>
<td>100,000</td>
</tr>
<tr>
<td>Discretionary Government Transfers</td>
<td>2,246,173</td>
</tr>
<tr>
<td>Conditional Government Transfers</td>
<td>7,818,753</td>
</tr>
<tr>
<td>Other Government Transfers</td>
<td>2,303,231</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>80,300</td>
</tr>
<tr>
<td>Grand Total</td>
<td>12,548,457</td>
</tr>
</tbody>
</table>

Revenue Performance by end of March of the Running FY

By the end of third quarter, the district had received a total of UGX. 522,239,000 from local revenue, and UGX. 8,354,842,000 from central government transfers, and UGX. 153,844,000 from donor funds giving an overall total of UGX. 9,030,976,000. Of the total funds released the district has spent only UGX. 3,537,530,000. This scenario puts the district at 72% budget release and 28% budget performance.

Planned Revenues for next FY

The revenue forecast for 2018/2019 is as below:
1. Locally Raised revenue is Ugx. 100,000,000
2. Conditional Government Transfers is Ugx. 9,198,345,000
3. Discretionary Government Transfers is Ugx. 3,522,865,000
4. Other Government Transfers is Ugx. 2,575,501,000
5. Donor funds is Ugx. 976,000,000
Total is Ugx. 16,372,771,000.

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

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

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

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

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

### Planned Expenditures for the FY 2018/19

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

### Medium Term Expenditure Plans

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

### Challenges in Implementation

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

1. Shortage human resource since the district is operating at only 33%.
2. We have barely 2 vehicles which is inadequate to perform field work and monitoring of projects.
3. Lack of office space for a good number of Heads of Department.
Revenue Performance, Plans and projections by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts By End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1. Locally Raised Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Agency Fees</td>
<td>8,270</td>
<td>0</td>
<td>9,511</td>
</tr>
<tr>
<td>Animal &amp; Crop Husbandry related Levies</td>
<td>2,528</td>
<td>511</td>
<td>2,907</td>
</tr>
<tr>
<td>Application Fees</td>
<td>30</td>
<td>0</td>
<td>35</td>
</tr>
<tr>
<td>Business licenses</td>
<td>2,700</td>
<td>511</td>
<td>13,000</td>
</tr>
<tr>
<td>Land Fees</td>
<td>2,400</td>
<td>40</td>
<td>2,000</td>
</tr>
<tr>
<td>Local Hotel Tax</td>
<td>0</td>
<td>1,376</td>
<td>0</td>
</tr>
<tr>
<td>Local Services Tax</td>
<td>29,600</td>
<td>232,386</td>
<td>23,000</td>
</tr>
<tr>
<td>Market /Gate Charges</td>
<td>26,908</td>
<td>119,867</td>
<td>12,000</td>
</tr>
<tr>
<td>Miscellaneous receipts/income</td>
<td>11,524</td>
<td>52,061</td>
<td>2,253</td>
</tr>
<tr>
<td>Other Fees and Charges</td>
<td>724</td>
<td>39,092</td>
<td>17,682</td>
</tr>
<tr>
<td>Park Fees</td>
<td>1,455</td>
<td>75,117</td>
<td>1,673</td>
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<tr>
<td>Registration (e.g. Births, Deaths, Marriages, etc.) fees</td>
<td>87</td>
<td>0</td>
<td>100</td>
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<tr>
<td>Registration of Businesses</td>
<td>674</td>
<td>0</td>
<td>775</td>
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<tr>
<td>Rent &amp; rates – produced assets – from other govt. units</td>
<td>0</td>
<td>0</td>
<td>5,290</td>
</tr>
<tr>
<td>Rent &amp; rates – produced assets – from private entities</td>
<td>4,600</td>
<td>1,278</td>
<td>0</td>
</tr>
<tr>
<td>Sale of (Produced) Government Properties/Assets</td>
<td>8,500</td>
<td>0</td>
<td>9,775</td>
</tr>
<tr>
<td><strong>2a. Discretionary Government Transfers</strong></td>
<td>2,246,173</td>
<td>1,998,393</td>
<td>3,522,865</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>1,208,605</td>
<td>1,208,605</td>
<td>1,359,152</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>471,470</td>
<td>353,602</td>
<td>491,173</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>314,036</td>
<td>235,527</td>
<td>1,353,701</td>
</tr>
</tbody>
</table>
## Vote: 618 Pakwach District

### FY 2018/19

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

### i) Revenue Performance by March FY 2017/18

#### Locally Raised Revenues

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

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

**Donor Funding**

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

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

**Locally Raised Revenues**

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

**Central Government Transfers**

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

**Donor Funding**

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

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

<table>
<thead>
<tr>
<th>Sector: Agriculture</th>
<th>Uganda Shillings Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agricultural Extension Services</td>
<td>127,300</td>
<td>62,780</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>District Production Services</td>
<td>1,187,218</td>
<td>79,989</td>
<td>873,501</td>
<td></td>
</tr>
<tr>
<td>District Commercial Services</td>
<td>10,029</td>
<td>3,493</td>
<td>10,951</td>
<td></td>
</tr>
<tr>
<td><strong>Sub- Total of allocation Sector</strong></td>
<td><strong>1,324,547</strong></td>
<td><strong>146,263</strong></td>
<td><strong>884,451</strong></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Works and Transport</th>
<th>Uganda Shillings Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>District, Urban and Community Access Roads</td>
<td>562,294</td>
<td>62,020</td>
<td>932,105</td>
<td></td>
</tr>
<tr>
<td>District Engineering Services</td>
<td>51,200</td>
<td>29,008</td>
<td>7,000</td>
<td></td>
</tr>
<tr>
<td><strong>Sub- Total of allocation Sector</strong></td>
<td><strong>613,494</strong></td>
<td><strong>91,027</strong></td>
<td><strong>939,105</strong></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Education</th>
<th>Uganda Shillings Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-Primary and Primary Education</td>
<td>3,953,440</td>
<td>1,094,624</td>
<td>4,898,416</td>
<td></td>
</tr>
<tr>
<td>Secondary Education</td>
<td>483,341</td>
<td>231,775</td>
<td>1,078,692</td>
<td></td>
</tr>
<tr>
<td>Skills Development</td>
<td>104,143</td>
<td>22,722</td>
<td>151,708</td>
<td></td>
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<tr>
<td>Education &amp; Sports Management and Inspection</td>
<td>47,672</td>
<td>47,320</td>
<td>140,167</td>
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</tr>
<tr>
<td>Special Needs Education</td>
<td>10,710</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Sub- Total of allocation Sector</strong></td>
<td><strong>4,599,306</strong></td>
<td><strong>1,396,441</strong></td>
<td><strong>6,268,983</strong></td>
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</table>

<table>
<thead>
<tr>
<th>Sector: Health</th>
<th>Uganda Shillings Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary Healthcare</td>
<td>2,732,526</td>
<td>149,846</td>
<td>1,962,465</td>
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</table>
## Health Management and Supervision

<table>
<thead>
<tr>
<th>Vote</th>
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<th>Total</th>
</tr>
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<tbody>
<tr>
<td>63,444</td>
<td>2,098</td>
<td>1,017,918</td>
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</table>

**Sub-Total of allocation Sector**

<table>
<thead>
<tr>
<th>Vote</th>
<th>Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,795,970</td>
<td>151,944</td>
<td>2,980,383</td>
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</table>

### Sector: Water and Environment

- **Rural Water Supply and Sanitation**
<table>
<thead>
<tr>
<th>Vote</th>
<th>Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>550,642</td>
<td>133,475</td>
<td>534,189</td>
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</table>

**Sub-Total of allocation Sector**

<table>
<thead>
<tr>
<th>Vote</th>
<th>Allocation</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>588,131</td>
<td>138,908</td>
<td>686,434</td>
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</table>

- **Natural Resources Management**
<table>
<thead>
<tr>
<th>Vote</th>
<th>Allocation</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>37,489</td>
<td>5,433</td>
<td>152,245</td>
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</table>

**Sub-Total of allocation Sector**

<table>
<thead>
<tr>
<th>Vote</th>
<th>Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>94,127</td>
<td>221,190</td>
<td>1,055,254</td>
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</tbody>
</table>

### Sector: Social Development

- **Community Mobilisation and Empowerment**
<table>
<thead>
<tr>
<th>Vote</th>
<th>Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>94,127</td>
<td>221,190</td>
<td>1,055,254</td>
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</tbody>
</table>

**Sub-Total of allocation Sector**

<table>
<thead>
<tr>
<th>Vote</th>
<th>Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>94,127</td>
<td>221,190</td>
<td>1,055,254</td>
</tr>
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</table>

### Sector: Public Sector Management

- **District and Urban Administration**
<table>
<thead>
<tr>
<th>Vote</th>
<th>Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,002,441</td>
<td>944,086</td>
<td>2,681,257</td>
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</tbody>
</table>

- **Local Statutory Bodies**
<table>
<thead>
<tr>
<th>Vote</th>
<th>Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>195,128</td>
<td>79,083</td>
<td>323,925</td>
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</table>

- **Local Government Planning Services**
<table>
<thead>
<tr>
<th>Vote</th>
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<th>Total</th>
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<tbody>
<tr>
<td>173,770</td>
<td>19,494</td>
<td>231,666</td>
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**Sub-Total of allocation Sector**

<table>
<thead>
<tr>
<th>Vote</th>
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<th>Total</th>
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<tbody>
<tr>
<td>2,371,339</td>
<td>1,042,664</td>
<td>3,236,849</td>
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### Sector: Accountability

- **Financial Management and Accountability(LG)**
<table>
<thead>
<tr>
<th>Vote</th>
<th>Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>127,321</td>
<td>193,662</td>
<td>247,502</td>
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</table>

- **Internal Audit Services**
<table>
<thead>
<tr>
<th>Vote</th>
<th>Allocation</th>
<th>Total</th>
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<tbody>
<tr>
<td>34,219</td>
<td>4,112</td>
<td>62,359</td>
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</table>

**Sub-Total of allocation Sector**

<table>
<thead>
<tr>
<th>Vote</th>
<th>Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>161,541</td>
<td>197,774</td>
<td>309,861</td>
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</table>
## SECTION B : Workplan Summary

**Workplan Title : Administration**

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

**Narrative of Workplan Revenues and Expenditure**
In the FY 2018-2019 the Department of Administration expect to Operate a Total Budget of UGX 2,681,257,134. The District and LLG is expected to have UGX 2,423,518,131 and UGX 257,739,003 respectively. Total wage is UGX 801,259,654. UGX 734,146,224 is expected to be District wage and UGX 67,113,430 Urban.

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

Workplan Title: Finance

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrence Revenues</strong></td>
<td>77,876</td>
<td>216,174</td>
<td>202,643</td>
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<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>46,417</td>
<td>29,469</td>
<td>45,000</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>0</td>
<td>0</td>
<td>86,064</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>6,000</td>
<td>12,728</td>
<td>5,901</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs Non-Wage</td>
<td>25,458</td>
<td>173,978</td>
<td>18,228</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs Wage</td>
<td>0</td>
<td>0</td>
<td>47,449</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>49,446</td>
<td>75,476</td>
<td>44,859</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>25,000</td>
<td>66,840</td>
<td>30,000</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs Gou</td>
<td>24,446</td>
<td>8,636</td>
<td>14,859</td>
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<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>127,322</td>
<td>291,650</td>
<td>247,502</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrence Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>133,513</td>
</tr>
<tr>
<td>Non Wage</td>
<td>77,875</td>
<td>185,022</td>
<td>69,129</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>49,446</td>
<td>8,640</td>
<td>44,859</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>127,321</td>
<td>193,662</td>
<td>247,502</td>
</tr>
</tbody>
</table>

Narrative of Workplan Revenues and Expenditure
N/A

Workplan Title: Statutory Bodies

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrence Revenues</strong></td>
<td>195,128</td>
<td>199,945</td>
<td>323,925</td>
</tr>
</tbody>
</table>
## Vote: 618 Pakwach District

### FY 2018/19

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>151,000</td>
<td>97,277</td>
<td>186,756</td>
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<tr>
<td>District Unconditional Grant (Wage)</td>
<td>0</td>
<td>0</td>
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<td>Locally Raised Revenues</td>
<td>37,000</td>
<td>25,429</td>
<td>15,000</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>7,128</td>
<td>77,239</td>
<td>27,001</td>
</tr>
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<td>Multi-Sectoral Transfers to LLGs_Wage</td>
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<td>0</td>
<td>3,600</td>
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<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>195,128</td>
<td>199,945</td>
<td>323,925</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

**Recurrent Expenditure**
- Wage: 0
- Non Wage: 195,128

**Development Expenditure**
- Domestic Development: 0
- Donor Development: 0

**Total Expenditure**
- 195,128

### Narrative of Workplan Revenues and Expenditure

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

### Workplan Title: Production and Marketing

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>12,000</td>
<td>6,657</td>
<td>10,000</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>0</td>
<td>0</td>
<td>181,118</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>3,800</td>
<td>3,600</td>
<td>8,000</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>12,169</td>
<td>12,991</td>
<td>15,454</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Wage</td>
<td>0</td>
<td>0</td>
<td>17,878</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>150,103</td>
<td>11,451</td>
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<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>33,702</td>
<td>25,277</td>
<td>121,413</td>
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<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>120,251</td>
<td>90,188</td>
<td>234,203</td>
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<tr>
<td><strong>Development Revenues</strong></td>
<td>1,142,625</td>
<td>160,873</td>
<td>284,934</td>
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</tbody>
</table>
### District Discretionary Development Equalization Grant

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>50,993</td>
</tr>
<tr>
<td>2018</td>
<td>38,055</td>
</tr>
<tr>
<td>2019</td>
<td>30,000</td>
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### Multi-Sectoral Transfers to LLGs_Gou

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>129,850</td>
</tr>
<tr>
<td>2018</td>
<td>93,224</td>
</tr>
<tr>
<td>2019</td>
<td>184,392</td>
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</table>

### Other Transfers from Central Government

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>932,188</td>
</tr>
<tr>
<td>2018</td>
<td>0</td>
</tr>
<tr>
<td>2019</td>
<td>0</td>
</tr>
</tbody>
</table>

### Sector Development Grant

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>29,593</td>
</tr>
<tr>
<td>2018</td>
<td>29,593</td>
</tr>
<tr>
<td>2019</td>
<td>70,542</td>
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</tbody>
</table>

### Total Revenue Shares

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>1,324,547</td>
</tr>
<tr>
<td>2018</td>
<td>449,689</td>
</tr>
<tr>
<td>2019</td>
<td>884,451</td>
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#### B: Breakdown of Workplan Expenditures

##### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Category</th>
<th>Approved Budget</th>
<th>Cumulative Receipts</th>
<th>Approved Performance Contract</th>
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<tbody>
<tr>
<td>Wage</td>
<td>120,251</td>
<td>30,063</td>
<td>433,200</td>
</tr>
<tr>
<td>Non Wage</td>
<td>61,671</td>
<td>34,515</td>
<td>166,317</td>
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</table>

##### Development Expenditure

<table>
<thead>
<tr>
<th>Category</th>
<th>Approved Budget</th>
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</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>1,142,625</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>1,324,547</td>
</tr>
</tbody>
</table>

### Narrative of Workplan Revenues and Expenditure

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

#### Workplan Title: Health

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>2,610,611</td>
<td>1,118,586</td>
<td>1,952,879</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>17,000</td>
<td>23,327</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,500</td>
<td>5,459</td>
<td>2,000</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>19,630</td>
<td>60,439</td>
<td>14,700</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Wage</td>
<td>0</td>
<td>0</td>
<td>8,283</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>1,200,000</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>158,055</td>
<td>118,541</td>
<td>128,739</td>
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<td>Sector Conditional Grant (Wage)</td>
<td>1,214,426</td>
<td>910,819</td>
<td>1,799,157</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>185,359</td>
<td>190,137</td>
<td>1,027,504</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>95,000</td>
<td>100,745</td>
<td>50,920</td>
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<tr>
<td>Donor Funding</td>
<td>0</td>
<td>0</td>
<td>836,060</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>90,359</td>
<td>89,392</td>
<td>32,869</td>
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<tr>
<td>Sector Development Grant</td>
<td>0</td>
<td>0</td>
<td>42,090</td>
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<tr>
<td>Transitional Development Grant</td>
<td>0</td>
<td>0</td>
<td>65,564</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>2,780,590</td>
<td>1,308,723</td>
<td>2,980,383</td>
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Generated on 08/08/2018 12:10
B: Breakdown of Workplan Expenditures

Recurrent Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>1,214,426</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,396,186</td>
<td>1,807,440</td>
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</table>

Development Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>185,359</td>
<td>89,392</td>
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<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>2,795,970</td>
<td>151,944</td>
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</tbody>
</table>

Narrative of Workplan Revenues and Expenditure

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

Workplan Title: Education

<table>
<thead>
<tr>
<th>Description</th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>16,000</td>
<td>10,981</td>
<td>16,000</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>0</td>
<td>0</td>
<td>10,818</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>4,000</td>
<td>5,459</td>
<td>10,000</td>
<td></td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>9,167</td>
<td>13,079</td>
<td>11,391</td>
<td></td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>812,248</td>
<td>541,499</td>
<td>1,030,885</td>
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</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>3,268,554</td>
<td>2,451,415</td>
<td>4,371,976</td>
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</tr>
<tr>
<td>Development Revenues</td>
<td>489,393</td>
<td>233,021</td>
<td>817,913</td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>62,000</td>
<td>47,378</td>
<td>69,068</td>
<td></td>
</tr>
<tr>
<td>Donor Funding</td>
<td>0</td>
<td>0</td>
<td>100,000</td>
<td></td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>266,093</td>
<td>24,398</td>
<td>35,300</td>
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</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
<td></td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>161,244</td>
<td>161,244</td>
<td>603,545</td>
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<tr>
<td>Total Revenue Shares</td>
<td>4,599,306</td>
<td>3,255,453</td>
<td>6,268,983</td>
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</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures

Recurrent Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>3,268,554</td>
<td>836,211</td>
<td>4,382,794</td>
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</table>
### Vote: 618 Pakwach District

**FY 2018/19**

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Non Wage</strong></td>
<td>841,415</td>
<td>535,831</td>
<td>1,068,276</td>
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<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>489,337</td>
<td>24,398</td>
<td>717,913</td>
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<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>100,000</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>4,599,306</td>
<td>1,396,441</td>
<td>6,268,983</td>
</tr>
</tbody>
</table>

#### Narrative of Workplan Revenues and Expenditure

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

#### Workplan Title: Roads and Engineering

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

| **B: Breakdown of Workplan Expenditures** |                               |                                               |                              |
| **Recurrent Expenditure**               |                               |                                               |                              |
| Wage                                    | 0                              | 0                                             | 76,078                        |
| Non Wage                                 | 522,998                        | 40,164                                        | 9,417                         |
| **Development Expenditure**              |                               |                                               |                              |
| Domestic Development                     | 90,496                         | 50,863                                        | 853,610                       |

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**Narrative of Workplan Revenues and Expenditure**

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

**Workplan Title: Water**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>37,621</td>
<td>28,270</td>
<td>34,649</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>1,161</td>
<td>0</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>3,621</td>
<td>1,609</td>
<td>2,304</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>34,000</td>
<td>25,500</td>
<td>32,345</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>513,022</td>
<td>525,362</td>
<td>499,540</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>45,000</td>
<td>56,679</td>
<td>30,000</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>8,500</td>
<td>9,162</td>
<td>17,100</td>
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<tr>
<td>Sector Development Grant</td>
<td>438,884</td>
<td>438,884</td>
<td>431,822</td>
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<tr>
<td>Transitional Development Grant</td>
<td>20,638</td>
<td>20,638</td>
<td>20,619</td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>550,642</td>
<td>553,632</td>
<td>534,189</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>37,621</td>
<td>13,531</td>
<td>34,649</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>513,022</td>
<td>119,944</td>
<td>499,540</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>550,642</td>
<td>133,475</td>
<td>534,189</td>
</tr>
</tbody>
</table>

**Narrative of Workplan Revenues and Expenditure**

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

**Workplan Title: Natural Resources**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>12,089</td>
<td>15,449</td>
<td>106,972</td>
</tr>
</tbody>
</table>
## Vote: 618 Pakwach District
### FY 2018/19

<table>
<thead>
<tr>
<th>Revenue/Grant Type</th>
<th>Approved Budget FY 2017/18</th>
<th>Cumulative Receipts by End March FY 2017/18</th>
<th>Approved Budget FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>0</td>
<td>7,000</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>0</td>
<td>0</td>
<td>81,758</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,700</td>
<td>4,975</td>
<td>2,000</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>5,112</td>
<td>7,265</td>
<td>11,645</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>4,278</td>
<td>3,208</td>
<td>4,569</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td><strong>25,400</strong></td>
<td><strong>31,054</strong></td>
<td><strong>45,272</strong></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>22,000</td>
<td>28,393</td>
<td>30,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>1,861</td>
<td>0</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>3,400</td>
<td>800</td>
<td>15,272</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td><strong>37,489</strong></td>
<td><strong>46,503</strong></td>
<td><strong>152,245</strong></td>
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</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Approved Budget FY 2017/18</th>
<th>Cumulative Receipts by End March FY 2017/18</th>
<th>Approved Budget FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>81,758</td>
</tr>
<tr>
<td>Non Wage</td>
<td>12,089</td>
<td>4,626</td>
<td>25,214</td>
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</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Approved Budget FY 2017/18</th>
<th>Cumulative Receipts by End March FY 2017/18</th>
<th>Approved Budget FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>25,400</td>
<td>807</td>
<td>45,272</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>37,489</strong></td>
<td><strong>5,433</strong></td>
<td><strong>152,245</strong></td>
</tr>
</tbody>
</table>

### Narrative of Workplan Revenues and Expenditure

The Department received a total of 126,327,025 from the Different Sources according to:
- Local Revenue 2,000,000
- DDEG 30,000,000
- NWR 7,000,000
- SNW 4,569,129
- Wage 81,757,896

The Department distributed the funds to the Different Sectors of the accordingly:
- Administration 9,700,000
- Forestry 17,300,000
- Lands 5,000,000
- Wetlands 4,569,129
- Environment 7,000,000

**Workplan Title: Community Based Services**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>75,524</td>
<td>145,306</td>
<td>699,147</td>
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<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>14,000</td>
<td>10,981</td>
<td>10,000</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>0</td>
<td>0</td>
<td>70,288</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>4,000</td>
<td>1,741</td>
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Multi-Sectoral Transfers to LLGs_NonWage 23,186 31,647 26,520
Multi-Sectoral Transfers to LLGs_Wage 0 0 11,202
Other Transfers from Central Government 0 75,182 534,198
Sector Conditional Grant (Non-Wage) 34,338 25,753 44,938

Development Revenues 18,604 190,797 356,108
District Discretionary Development Equalization Grant 7,951 13,865 15,000
Multi-Sectoral Transfers to LLGs_Donor 0 153,884 0
Multi-Sectoral Transfers to LLGs_Gou 10,653 23,048 341,108

Total Revenue Shares 94,127 336,103 1,055,254

B: Breakdown of Workplan Expenditures

Recurrent Expenditure

Wage 0 0 81,490
Non Wage 75,523 44,256 617,657

Development Expenditure

Domestic Development 18,604 23,050 356,108
Donor Development 0 153,884 0

Total Expenditure 94,127 221,190 1,055,254

Narrative of Workplan Revenues and Expenditure

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

Workplan Title : Planning

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
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<tr>
<td>Recurrent Revenues</td>
<td>54,275</td>
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<td>District Unconditional Grant (Non-Wage)</td>
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<td>Locally Raised Revenues</td>
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<td>1,161</td>
<td>2,000</td>
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<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
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<td>Development Revenues</td>
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## Multi-Sectoral Transfers to LLGs_Gou

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<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
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<td>Recurrent Revenues</td>
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<td>46,299</td>
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<td>Development Revenues</td>
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<td>8,441</td>
<td>16,060</td>
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<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>12,000</td>
<td>8,441</td>
<td>16,060</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
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<tr>
<td>Total Revenue Shares</td>
<td>34,219</td>
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## B: Breakdown of Workplan Expenditures

<table>
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<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
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<td></td>
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<tr>
<td>Wage</td>
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<td>0</td>
<td>23,844</td>
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<tr>
<td>Non Wage</td>
<td>18,598</td>
<td>2,909</td>
<td>22,455</td>
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<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>15,622</td>
<td>1,204</td>
<td>16,060</td>
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<tr>
<td>Donor Development</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>Total Expenditure</td>
<td>34,219</td>
<td>4,112</td>
<td>62,359</td>
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</table>

## Narrative of Workplan Revenues and Expenditure

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

Workplan Title: Internal Audit
Vote: 618 Pakwach District

Narrative of Workplan Revenues and Expenditure

N/A