

# Vote: 518 Kamwenge District

# FY 2018/19

## Terms and Conditions

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

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

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

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

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

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

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

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

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

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

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://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](http://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 :



Mutabazi Edith

(Accounting Officer)

Signed on Date: \_\_\_\_\_

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury  
(MoFPED)

Signed on Date: \_\_\_\_\_

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## PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

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

### PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

### PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

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**NOTE:**

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

**Vote: 518 Kamwenge District****FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

| Uganda Shillings Thousands                | <i>Current Budget Performance</i> |   |                                |
|---|-----------------------------------|---|--------------------------------|
|   | Approved Budget for FY 2017/18    | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
| <b>Local Revenues</b>                     | 772,208                           | 736,970   | 811,000                        |
| <b>Discretionary Government Transfers</b> | 3,580,457                         | 2,855,871                                       | 3,869,543                      |
| <b>Conditional Government Transfers</b>   | 21,145,404                        | 15,710,806                                      | 25,103,230                     |
| <b>Other Government Transfers</b>         | 1,042,062                         | 714,439   | 2,562,743                      |
| <b>Donor Funding</b>                      | 568,715                           | 173,209   | 7,476,937                      |
| <b>Grand Total</b>                        | <b>27,108,845</b>                 | <b>20,191,295</b>                               | <b>39,823,452</b>              |

**Revenue Performance by end of March of the Running FY**

The District received Shs 20,191,295,000 by the end the quarter against 27,108,845,000 or 74% of the Budget; which included 736,970,000 of local revenue that is 95% of the budget the high percentage was due to funds received in arrears for National park fees and royalties. central government transfers released 19,281,116,000 which is 75% of budgeted 25,767,923,000. Donor funds received only 173,209,000 of the 568,715,000 Budget. The wage component we received 12,294,973,000 which is 74% performance within our projects. The non wage received 5,391,222,000 which is 68% this is below the target as we were awaiting funds from ministry of gender. Domestic development was at 2,209,375,000 which was 105% the excess funds from Agricultural extension which were target on demonstration materials. Donor development was at 173,209,000 which is 30% performance due to renewal of memorandum of understanding, we expect the funding in fourth quarter.

**Planned Revenues for next FY**

The District will receive 39,839,452,000 which is higher than 27,108,845,000 of FY 2017/2018 , This will include Local revenue of 811,000,000 which is also higher than 772,208,000 of the previous year. Government transfers will be 31,551,516,000 which is 22% increase from 25,767,923,000 of previous FY. Donor funds will be 7,476,937,000 which is 1215% increase from that of last FY of 568,715,000. The donor fund were boosted with world bank funds meant for alleviation of influx by refugees from our social service. The funds shall be wage 19,089,927,000, None wage 9,062,735,000, Domestic development 4,209,855,000 and donor development at 7,476,937,000.

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

| Uganda Shillings Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------|--------------------------------|---|--------------------------------|
| Administration             | 4,154,900                      | 3,845,822                                       | 4,483,551                      |
| Finance                    | 241,618                        | 165,714   | 426,000                        |
| Statutory Bodies           | 832,432                        | 351,045   | 556,551                        |
| Production and Marketing   | 855,012                        | 676,835   | 2,362,059                      |
| Health                     | 3,927,213                      | 2,780,362                                       | 6,897,270                      |
| Education                  | 14,026,041                     | 10,412,937                                      | 18,043,695                     |
| Roads and Engineering      | 834,902                        | 778,516   | 2,695,564                      |
| Water                      | 576,632                        | 530,284   | 639,609                        |
| Natural Resources          | 159,187                        | 118,787   | 1,791,181                      |

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|                            |                   |                   |                   |
|----------------------------|-------------------|-------------------|-------------------|
| Community Based Services   | 1,297,494         | 200,475           | 1,433,253         |
| Planning                   | 141,865           | 151,548           | 429,718           |
| Internal Audit             | 61,548            | 56,454            | 65,000            |
| <b>Grand Total</b>         | <b>27,108,845</b> | <b>20,068,780</b> | <b>39,823,452</b> |
| <i>o/w: Wage:</i>          | 16,475,568        | 12,294,973        | 19,089,927        |
| <i>Non-Wage Recurrent:</i> | 7,964,192         | 5,391,222         | 9,046,735         |
| <i>Domestic Devt:</i>      | 2,100,370         | 2,209,375         | 4,209,855         |
| <i>Donor Devt:</i>         | 568,715           | 173,209           | 7,476,937         |

**Expenditure Performance by end of March FY 2017/18**

The district had received 20,068,780,000 against the budget of 27,108,845,000 which 74% performance by end of third quarter which was spent as below ; Wage 12,294,973,000 against 16,675,568,000 which is 75% ,Non wage recurrent revenue 5,391,222,000, compared to 7,964,192,000 budgeted or 68% o budget this mainly is due to funds for Youth livelihood and UWEP which were not yet released .Domestic development at 2,209,375,000 out of Budgeted 2,100,730,000 which 105% this is due to the fact that all development revenues are released by third quarter. and donor funds of shs 173,209,000.against the Budgeted 568,715,000 this is just 30% performance since most donor funds had renewed their memorandum funding was expected in fourth quarter.

**Planned Expenditures for the FY 2018/19**

The projected revenues for the departments FY 2018/19 will remain at the levels of 2017/18 though with additional funds in the following sectors,. Expenditures in administration shall increase from 4,15,900 to 4,483,551, which is approximately 8% increase, this is as a result of having donor funds for delegated salaries by medicines frontier. Under Finance which is a 76% increase in funding in the department to allow more financial control as the budget increased. Under statutory bodies there was decrease in funding by 32% since gratuity payment were budgeted in Administration. Production will have an increase of 176% since more funds will be from donor,Health has an increase of 76% due to funds to improve most health units; Education there shall be an increase of 29% under this sector as funds for improving of schools in areas surrounding refugee settlement.:Roads and Engineering will have an increase of 223% this is for improvement of road net work; Water sector will increase in funding by 14%; Natural resource will have increase in funding of 1025% which is as a result of donor funding in the sector to safeguard degradation by increased refugees;

**Medium Term Expenditure Plans**

In the medium term we expect the district to continue receiving funds at the current level and believe we shall have a lower Budget in 2019/20 since we plan to have the district spirit to create kitagwenda. With the in flow of funds from DR DIMP expected to be for three years we expect to have a steady donor funding to improve much of the infrastructure. The local govern ment will remain with responsibility of payment of salaries, payment of Pensioners,Preparation of reports for all stake holders, Planning and budgeting process ,Management of information, monitoring and spervision and increase of infrastructure like school with high enrollment, ensure current four sub counties without Health center 3 receive them. Shall promote nutrition, hygein, family planning in order to have better standard of living for the people of kamwenge.

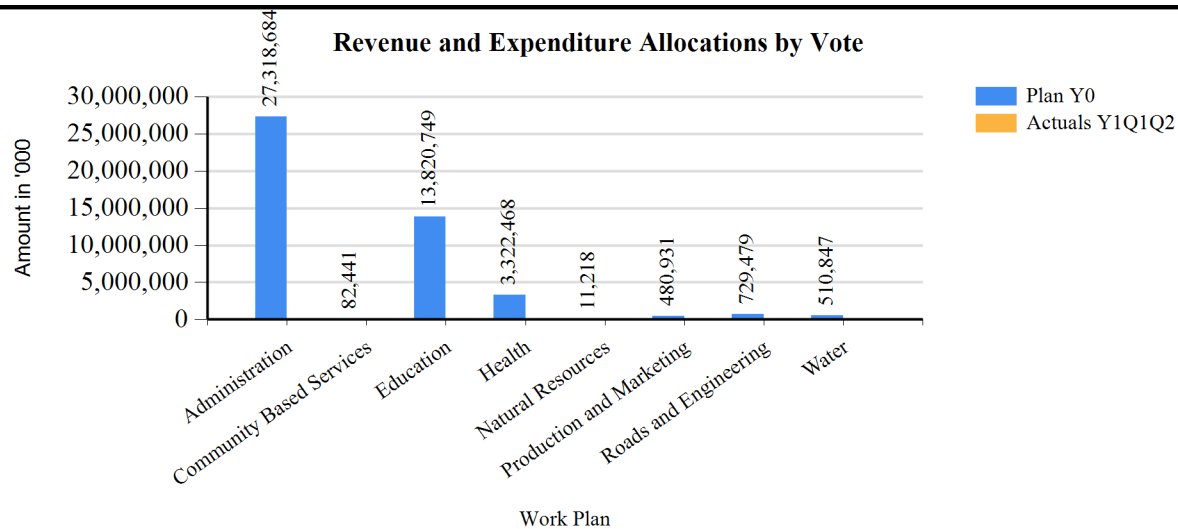
**Challenges in Implementation**

The major constraint lies in the funding gaps that affect our plans and intended activities which lead to low moral of workers. There is a constraint of un reliable climatic conditions which leads to to general low income to the population leading to low Tax revenue eventually funding gap. The challenge is aggravated with the interference in collection of the local taxes by the political wing which has create scenario of failing to collect any revenue in agricultural area yet that i the predominant occupation of most people living in kamwenge. The District has a challnge of ; Inadequate departmental equipments like computers,scanners,and funiture; ineadequate transport to sectors to implement field related activiies like mentoring lower units; monitoring and supervision.

**G1: Graph on the revenue and expenditure allocations by Department**

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## Revenue Performance, Plans and projections by Source

| <i>Ushs Thousands</i>                                 | Approved Budget for<br>FY 2017/18 | Cumulative Receipts<br>By End March for FY<br>2017/18 | Approved Budget for<br>FY 2018/19 |
|---|-----------------------------------|---|-----------------------------------|
| <b>1. Locally Raised Revenues</b>                     | <b>772,208</b>                    | <b>736,970</b>  | <b>811,000</b>                    |
| Animal & Crop Husbandry related Levies                | 30,000                            | 1,602   | 30,000                            |
| Application Fees                                      | 3,500                             | 0   | 40,000                            |
| Business licenses                                     | 100,986                           | 2,740   | 110,000                           |
| Land Fees   | 16,000                            | 520   | 16,000                            |
| Local Hotel Tax                                       | 6,000                             | 0   | 6,000                             |
| Local Services Tax                                    | 96,000                            | 88,200  | 98,000                            |
| Market /Gate Charges                                  | 90,000                            | 26,816  | 90,000                            |
| Miscellaneous receipts/income                         | 5,000                             | 650   | 0                                 |
| Park Fees   | 92,000                            | 286,137   | 92,000                            |
| Registration of Businesses                            | 0                                 | 0   | 1,000                             |
| Royalties   | 98,722                            | 181,686   | 98,000                            |
| Sale of (Produced) Government Properties/Assets       | 3,000                             | 2,789   | 3,000                             |
| Sale of non-produced Government Properties/assets     | 24,000                            | 29,580  | 0                                 |
| Sale of publications                                  | 0                                 | 0   | 20,000                            |
| Voluntary Transfers                                   | 207,000                           | 116,250   | 207,000                           |
| <b>2a. Discretionary Government Transfers</b>         | <b>3,580,457</b>                  | <b>2,855,871</b>                                      | <b>3,869,543</b>                  |
| District Discretionary Development Equalization Grant | 618,189                           | 618,189   | 472,943                           |
| District Unconditional Grant (Non-Wage)               | 949,273                           | 711,955   | 1,035,585                         |
| District Unconditional Grant (Wage)                   | 1,565,552                         | 1,174,164   | 1,899,741                         |
| Urban Discretionary Development Equalization Grant    | 63,927                            | 63,927  | 53,963                            |

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|  |                   |                   |                   |
|--|-------------------|-------------------|-------------------|
| Urban Unconditional Grant (Non-Wage)                                       | 136,709           | 102,532           | 135,903           |
| Urban Unconditional Grant (Wage)   | 246,808           | 185,106           | 271,408           |
| <b>2b. Conditional Government Transfer</b>                                 | <b>21,145,404</b> | <b>15,710,806</b> | <b>25,103,230</b> |
| General Public Service Pension Arrears (Budgeting)                         | 629,862           | 629,862           | 0                 |
| Gratuity for Local Governments   | 511,472           | 383,604           | 847,836           |
| Pension for Local Governments  | 513,091           | 384,818           | 572,682           |
| Salary arrears (Budgeting)   | 282,845           | 282,845           | 69,218            |
| Sector Conditional Grant (Non-Wage)  | 3,182,731         | 1,674,075         | 3,011,768         |
| Sector Conditional Grant (Wage)  | 14,663,208        | 10,997,406        | 16,918,778        |
| Sector Development Grant   | 875,557           | 875,557           | 3,411,896         |
| Support Services Conditional Grant (Non-Wage)                              | 16,000            | 12,000            | 0                 |
| Transitional Development Grant   | 470,638           | 470,638           | 271,053           |
| <b>2c. Other Government Transfer</b>                                       | <b>1,042,062</b>  | <b>714,439</b>    | <b>2,562,743</b>  |
| Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project | 0                 | 85,995            | 0                 |
| Support to PLE (UNEB)  | 12,000            | 7,168             | 12,000            |
| Uganda Road Fund (URF)   | 0                 | 604,222           | 1,462,743         |
| Uganda Women Entrepreneurship Program(UWEP)                                | 287,921           | 0                 | 450,000           |
| Youth Livelihood Programme (YLP)   | 742,141           | 17,054            | 638,000           |
| <b>3. Donor</b>  | <b>568,715</b>    | <b>173,209</b>    | <b>7,476,937</b>  |
| Baylor International (Uganda)  | 165,000           | 0                 | 60,000            |
| United Nations Children Fund (UNICEF)                                      | 0                 | 0                 | 234,146           |
| United Nations Population Fund (UNPF)                                      | 0                 | 0                 | 304,600           |
| United Nations High Commission for Refugees (UNHCR)                        | 0                 | 0                 | 6,222,593         |
| United Nations Expanded Programme on Immunisation (UNEPI)                  | 96,000            | 0                 | 106,000           |
| Belgium Technical Cooperation (BTC)  | 165,915           | 11,550            | 142,274           |
| Medicins Sans Frontiers  | 0                 | 31,373            | 407,324           |
| Neglected Tropical Diseases (NTDs)   | 41,341            | 102,471           | 0                 |
| Food and Agricultural Organisation (FAO)                                   | 30,000            | 0                 | 0                 |
| Others   | 70,459            | 27,815            | 0                 |
| <b>Total Revenues shares</b>   | <b>27,108,845</b> | <b>20,191,295</b> | <b>39,823,452</b> |

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

By end of third quarter we had received shs 736,970,000 out of the budgeted 772,208,000 which is 95%. This was due to revenues from national park which paid arrears making 311% receipt. There was also receipt of 184% of royalties this pushed up the percentage receipt much as Business license is still at 2% due to a contract of who was to collect as there was a letter guiding that it should not be contracted. with such percentage we hope to have 100% collection but with some budgeted but not collected revenue.

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## Central Government Transfers

Central government transfers received shs 19,281,116,000 of 25,767,925,000 budgeted which is 75% of the funds expected. The funding has 74% receipts for wage and salaries, 105% for domestic development and 68% which is other government transfer since funds from ministry of gender budgeted had not been released as training to beneficiaries were being concluded.

## Donor Funding

The donor funding had shs 173,209,000 receipts out of the budgeted 568,715,000 which is a mere 30% release. Most of the funds are expected in fourth quarter as most donor funding were changing their memorandum of understanding.

## ii) Planned Revenues for FY 2018/19

### Locally Raised Revenues

Local revenue shall increase by about 5% from the current 736,970,000 to 811,000,000 since we have been building capacities for sub Accountants to make registers for all tax payers which will improve the collections. There is hope that with more strategies as advised from Finance commission we can have improvement in collection to fund our budgets.

### Central Government Transfers

The central government transfers will increase from the current 25,767,925,000 to 31,551,516,000 which is 22%. The increase will be noted in wage from 16,475,568,000 to 19,089,927,000, Non wage recurrent from 7,964,192,000 to 9,062,735,000, Domestic development will increase from 2,100,370,000 to 4,209,855,000. thus all grants will increase leading to the budget projections to increase.

### Donor Funding

The donor funding will leap from 568,715,000 to 7,476,937,000 this is a result of world bank funding the areas hosting refugees as there was scrambling for services in education, health causing the existing infrastructure to be out stretched.

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

| <i>Uganda Shillings Thousands</i>             | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>Sector: Agriculture</b>                    |                                       |  |                                       |
| Agricultural Extension Services               | 358,349                               | 264,223  | 1,021,100                             |
| District Production Services                  | 437,060                               | 392,001  | 1,290,380                             |
| District Commercial Services                  | 59,603                                | 20,611   | 50,579                                |
| <b><i>Sub- Total of allocation Sector</i></b> | <b>855,012</b>                        | <b>676,835</b>   | <b>2,362,059</b>                      |
| <b>Sector: Works and Transport</b>            |                                       |  |                                       |
| District, Urban and Community Access Roads    | 834,902                               | 689,474  | 2,629,564                             |
| District Engineering Services                 | 0                                     | 0  | 66,000                                |
| <b><i>Sub- Total of allocation Sector</i></b> | <b>834,902</b>                        | <b>689,474</b>   | <b>2,695,564</b>                      |
| <b>Sector: Education</b>                      |                                       |  |                                       |
| Pre-Primary and Primary Education             | 10,037,588                            | 6,736,606  | 12,751,498                            |
| Secondary Education                           | 3,033,651                             | 2,733,827  | 4,365,314                             |
| Skills Development                            | 676,482                               | 567,436  | 683,801                               |
| Education & Sports Management and Inspection  | 278,320                               | 107,124  | 243,083                               |
| <b><i>Sub- Total of allocation Sector</i></b> | <b>14,026,040</b>                     | <b>10,144,993</b>                                      | <b>18,043,695</b>                     |



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|   |                         |                         |                         |
|---|-------------------------|-------------------------|-------------------------|
| <b>Sector: Health</b>                         |                         |                         |                         |
| Primary Healthcare                            | 3,927,213               | 2,708,659               | 6,848,349               |
| Health Management and Supervision             | 0                       | 0                       | 48,921                  |
| <b><i>Sub- Total of allocation Sector</i></b> | <b><i>3,927,213</i></b> | <b><i>2,708,659</i></b> | <b><i>6,897,270</i></b> |
| <b>Sector: Water and Environment</b>          |                         |                         |                         |
| Rural Water Supply and Sanitation             | 576,632                 | 530,284                 | 639,609                 |
| Natural Resources Management                  | 159,187                 | 118,787                 | 1,791,181               |
| <b><i>Sub- Total of allocation Sector</i></b> | <b><i>735,819</i></b>   | <b><i>649,071</i></b>   | <b><i>2,430,789</i></b> |
| <b>Sector: Social Development</b>             |                         |                         |                         |
| Community Mobilisation and Empowerment        | 1,297,494               | 200,238                 | 1,433,253               |
| <b><i>Sub- Total of allocation Sector</i></b> | <b><i>1,297,494</i></b> | <b><i>200,238</i></b>   | <b><i>1,433,253</i></b> |
| <b>Sector: Public Sector Management</b>       |                         |                         |                         |
| District and Urban Administration             | 4,154,900               | 3,845,822               | 4,483,551               |
| Local Statutory Bodies                        | 832,432                 | 351,045                 | 556,551                 |
| Local Government Planning Services            | 141,865                 | 151,548                 | 429,718                 |
| <b><i>Sub- Total of allocation Sector</i></b> | <b><i>5,129,197</i></b> | <b><i>4,348,415</i></b> | <b><i>5,469,820</i></b> |
| <b>Sector: Accountability</b>                 |                         |                         |                         |
| Financial Management and Accountability(LG)   | 241,618                 | 165,714                 | 426,000                 |
| Internal Audit Services                       | 61,548                  | 56,454                  | 65,000                  |
| <b><i>Sub- Total of allocation Sector</i></b> | <b><i>303,166</i></b>   | <b><i>222,168</i></b>   | <b><i>491,000</i></b>   |

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## SECTION B : Workplan Summary

Workplan Title : Administration

| <i>Ushs Thousands</i>                                 | Approved Budget<br>for FY 2017/18 | Cumulative Receipts<br>by End March for<br>FY 2017/18 | Approved Budget<br>for FY 2018/19 |
|---|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                   |   |                                   |
| <b>Recurrent Revenues</b>                             | <b>3,411,206</b>                  | <b>2,954,389</b>                                      | <b>3,729,321</b>                  |
| District Unconditional Grant (Non-Wage)               | 53,887                            | 169,075   | 112,314                           |
| District Unconditional Grant (Wage)                   | 449,310                           | 478,059   | 951,490                           |
| General Public Service Pension Arrears (Budgeting)    | 629,862                           | 629,862   | 0                                 |
| Gratuity for Local Governments                        | 511,472                           | 383,604   | 847,836                           |
| Locally Raised Revenues                               | 29,162                            | 105,141   | 92,000                            |
| Multi-Sectoral Transfers to LLGs_NonWage              | 583,018                           | 397,581   | 812,374                           |
| Multi-Sectoral Transfers to LLGs_Wage                 | 0                                 | 0   | 271,408                           |
| Pension for Local Governments                         | 513,091                           | 384,818   | 572,682                           |
| Salary arrears (Budgeting)                            | 282,845                           | 282,845   | 69,218                            |
| Urban Unconditional Grant (Non-Wage)                  | 111,751                           | 0   | 0                                 |
| Urban Unconditional Grant (Wage)                      | 246,808                           | 123,404   | 0                                 |
| <b>Development Revenues</b>                           | <b>743,695</b>                    | <b>891,433</b>  | <b>754,230</b>                    |
| District Discretionary Development Equalization Grant | 113,127                           | 269,113   | 16,271                            |
| District Unconditional Grant (Non-Wage)               | 59,586                            | 85,000  | 0                                 |
| Donor Funding   | 0                                 | 0   | 407,324                           |
| Locally Raised Revenues                               | 12,474                            | 84,500  | 0                                 |
| Multi-Sectoral Transfers to LLGs_Donor                | 0                                 | 6,883   | 0                                 |
| Multi-Sectoral Transfers to LLGs_Gou                  | 259,127                           | 195,936   | 330,635                           |
| Transitional Development Grant                        | 250,000                           | 250,000   | 0                                 |
| Urban Discretionary Development Equalization Grant    | 49,381                            | 0   | 0                                 |
| <b>Total Revenue Shares</b>                           | <b>4,154,900</b>                  | <b>3,845,822</b>                                      | <b>4,483,551</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                          |                                   |   |                                   |
| Wage  | 696,118                           | 601,463   | 1,222,898                         |
| Non Wage  | 2,715,088                         | 2,352,926   | 2,506,423                         |
| <b>Development Expenditure</b>                        |                                   |   |                                   |
| Domestic Development                                  | 743,694                           | 884,550   | 346,906                           |
| Donor Development                                     | 0                                 | 6,883   | 407,324                           |
| <b>Total Expenditure</b>                              | <b>4,154,900</b>                  | <b>3,845,822</b>                                      | <b>4,483,551</b>                  |

## Narrative of Workplan Revenues and Expenditure

# Vote: 518 Kamwenge District

# FY 2018/19

The public sector management will receive funds for District and urban of shs 4,483,551,000 more than 4,154,900,000 of FY 2017/18. The funds will have 1,222,898,000 for wage, The none wage is 2,506,423,000 which is 8% decrease from 2,715,088,000 for FY 2017/18, Domestic development will also decrease 53% from 743,694,000 to 346,906,000 as transitional development grant was for one year, There is also 407,324,000 as donor fund which increase the funding

## Workplan Title : Finance

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2017/18</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2017/18</b> | <b>Approved Budget<br/>for FY 2018/19</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>227,072</b>                            | <b>165,714</b>   | <b>406,000</b>                            |
| District Unconditional Grant (Non-Wage)               | 95,544                                    | 42,609   | 220,000                                   |
| District Unconditional Grant (Wage)                   | 114,343                                   | 78,105   | 114,000                                   |
| Locally Raised Revenues                               | 17,185                                    | 45,000   | 72,000                                    |
| <b>Development Revenues</b>                           | <b>14,546</b>                             | <b>0</b>   | <b>20,000</b>                             |
| District Discretionary Development Equalization Grant | 14,546                                    | 0  | 20,000                                    |
| <b>Total Revenue Shares</b>                           | <b>241,618</b>                            | <b>165,714</b>   | <b>426,000</b>                            |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 114,300                                   | 78,105   | 114,000                                   |
| Non Wage  | 112,772                                   | 87,609   | 292,000                                   |
| <b>Development Expenditure</b>                        |   |  |   |
| Domestic Development                                  | 14,546                                    | 0  | 20,000                                    |
| Donor Development                                     | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>241,618</b>                            | <b>165,714</b>   | <b>426,000</b>                            |

## Narrative of Workplan Revenues and Expenditure

The Accountability sector with Financial management and Accountability sector will receive 426,000,000 which will be for wage 114,000,000, Non wage 292,000,000 and domestic development of 20,000,000 which is an increase of 46%. The increase will be to enforce accountability efforts as the total budget for the district increased.

## Workplan Title : Statutory Bodies

| <i>Ushs Thousands</i>                    | <b>Approved Budget<br/>for FY 2017/18</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2017/18</b> | <b>Approved Budget<br/>for FY 2018/19</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b> |   |  |   |
| <b>Recurrent Revenues</b>                | <b>815,432</b>                            | <b>351,045</b>   | <b>536,551</b>                            |
| District Unconditional Grant (Non-Wage)  | 236,459                                   | 126,717  | 246,800                                   |
| District Unconditional Grant (Wage)      | 329,636                                   | 116,467  | 151,751                                   |
| Locally Raised Revenues                  | 249,337                                   | 107,861  | 138,000                                   |
| <b>Development Revenues</b>              | <b>17,000</b>                             | <b>0</b>   | <b>20,000</b>                             |

**Vote: 518 Kamwenge District****FY 2018/19**

|   |                |                |                |
|---|----------------|----------------|----------------|
| District Discretionary Development Equalization Grant | 17,000         | 0              | 20,000         |
| <b>Total Revenue Shares</b>                           | <b>832,432</b> | <b>351,045</b> | <b>556,551</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |                |                |                |
| <i>Recurrent Expenditure</i>                          |                |                |                |
| Wage  | 329,636        | 116,467        | 151,751        |
| Non Wage  | 485,796        | 234,578        | 384,800        |
| <i>Development Expenditure</i>                        |                |                |                |
| Domestic Development                                  | 17,000         | 0              | 20,000         |
| Donor Development                                     | 0              | 0              | 0              |
| <b>Total Expenditure</b>                              | <b>832,432</b> | <b>351,045</b> | <b>556,551</b> |

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive revenue totaling to 556,551,0000= of which unconditional wage is shillings 151,751,000= unconditional non-wage is shillings 384,800,000= and Government of Uganda development fund is shillings 20,000,000=. The department received shillings 832,432,000= for the financial 2017/2018 . There has been a reduction /budget cut this financial year (2018/2019) compared to last financial year (2017/2018).as funds for gratuity were now budgeted in Administration sector, The district council being the supreme body will do its mandatory work of approving work plans

**Workplan Title : Production and Marketing**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2017/18</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2017/18</b> | <b>Approved Budget<br/>for FY 2018/19</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <i>Recurrent Revenues</i>                             | <b>701,973</b>                            | <b>523,797</b>   | <b>1,365,487</b>                          |
| District Unconditional Grant (Non-Wage)               | 65,544                                    | 15,368   | 16,000                                    |
| District Unconditional Grant (Wage)                   | 209,816                                   | 186,679  | 267,000                                   |
| Locally Raised Revenues                               | 13,721                                    | 12,080   | 8,000                                     |
| Sector Conditional Grant (Non-Wage)                   | 70,544                                    | 52,908   | 397,368                                   |
| Sector Conditional Grant (Wage)                       | 342,349                                   | 256,761  | 677,119                                   |
| <i>Development Revenues</i>                           | <b>153,039</b>                            | <b>153,039</b>   | <b>996,572</b>                            |
| District Discretionary Development Equalization Grant | 85,000                                    | 85,000   | 0   |
| Donor Funding   | 0   | 0  | 809,020                                   |
| Sector Development Grant                              | 68,039                                    | 68,039   | 187,552                                   |
| <b>Total Revenue Shares</b>                           | <b>855,012</b>                            | <b>676,835</b>   | <b>2,362,059</b>                          |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <i>Recurrent Expenditure</i>                          |   |  |   |
| Wage  | 552,165                                   | 443,440  | 944,119                                   |
| Non Wage  | 149,808                                   | 80,356   | 421,368                                   |
| <i>Development Expenditure</i>                        |   |  |   |

**Vote: 518 Kamwenge District****FY 2018/19**

|                          |                |                |                  |
|--------------------------|----------------|----------------|------------------|
| Domestic Development     | 153,039        | 153,039        | 187,552          |
| Donor Development        | 0              | 0              | 809,020          |
| <b>Total Expenditure</b> | <b>855,012</b> | <b>676,835</b> | <b>2,362,059</b> |

**Narrative of Workplan Revenues and Expenditure**

During the year the department will receive 2,362,059,054=, the biggest proportion worth 944,118,587= will cater for staff salaries, 421,368,450= will be for Non- wage recurrent expenditure, 187,552,437= will be for GOU- development expenditures and 809,019,580 will cater for Agricultural development interventions under Donor funding. There shall be 71% increased funding in the wage as a result of salary enhancement.

**Workplan Title : Health**

| <i>Ushs Thousands</i>                        | <b>Approved Budget<br/>for FY 2017/18</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2017/18</b> | <b>Approved Budget<br/>for FY 2018/19</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>     |   |  |   |
| <b>Recurrent Revenues</b>                    | <b>3,158,498</b>                          | <b>2,414,036</b>   | <b>4,262,410</b>                          |
| District Unconditional Grant (Non-Wage)      | 29,793                                    | 46,045   | 0   |
| Locally Raised Revenues                      | 6,237                                     | 26,140   | 12,000                                    |
| Sector Conditional Grant (Non-Wage)          | 259,605                                   | 194,704  | 259,605                                   |
| Sector Conditional Grant (Wage)              | 2,862,863                                 | 2,147,147  | 3,990,805                                 |
| <b>Development Revenues</b>                  | <b>768,715</b>                            | <b>366,326</b>   | <b>2,634,860</b>                          |
| Donor Funding                                | 568,715                                   | 166,326  | 1,298,420                                 |
| Sector Development Grant                     | 0   | 0  | 1,086,441                                 |
| Transitional Development Grant               | 200,000                                   | 200,000  | 250,000                                   |
| <b>Total Revenue Shares</b>                  | <b>3,927,213</b>                          | <b>2,780,362</b>   | <b>6,897,270</b>                          |
| <b>B: Breakdown of Workplan Expenditures</b> |   |  |   |
| <b>Recurrent Expenditure</b>                 |   |  |   |
| Wage   | 2,862,863                                 | 2,147,147  | 3,990,805                                 |
| Non Wage                                     | 295,635                                   | 272,799  | 271,605                                   |
| <b>Development Expenditure</b>               |   |  |   |
| Domestic Development                         | 200,000                                   | 122,386  | 1,336,441                                 |
| Donor Development                            | 568,715                                   | 166,326  | 1,298,420                                 |
| <b>Total Expenditure</b>                     | <b>3,927,213</b>                          | <b>2,708,659</b>   | <b>6,897,270</b>                          |

**Narrative of Workplan Revenues and Expenditure**

# Vote: 518 Kamwenge District

# FY 2018/19

The social sector will receive 6,897,270,000 that has wage of 3,990,805,000, non wage of shs 271,605,000, domestic development of shs 1,336,441,000, The Donor Development 1,298,420,000. much of allocated fund priority will be put on promotion, preventive cure services like mass measles immunization campaign, HIV/AIDS care, reduction of maternal mortality rate, family planning, health education campaigns, training and skills improvement for health workers.

DHOs Office (PHC-Non-wage) for Administration, Supervision, planning, quality assurance, coordination, surveillance, M&E and distribution of vaccines and supplies.

Donor funds To supplement PHC and close funding gaps in identified service areas. This is expected through direct funding.

Other physical supplies and infrastructure developments by development partners are not valued in this amount by Baylor Uganda, World Vision, UNHCR, BTC, MSHF and malaria consortium.

NMS to deliver Medicines/drugs and health supplies. This is the estimated value of what NMS is expected to deliver to all government facilities 2018/2019. The PHC transitional development Grant was provided to selected LGs fund hospital rehabilitation and other specified capital investment (Upgrades) The Health Budget increased from 3.9 billion shillings 2017/2018 financial year to 6.9 billion in 2018/2019 financial year due to transitional grant for up grading HCII to HCIII

## Workplan Title : Education

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2017/18</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2017/18</b> | <b>Approved Budget<br/>for FY 2018/19</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>13,603,648</b>                         | <b>9,990,544</b>   | <b>14,581,624</b>                         |
| District Unconditional Grant (Non-Wage)               | 41,710                                    | 8,700  | 24,000                                    |
| District Unconditional Grant (Wage)                   | 92,851                                    | 59,200   | 62,700                                    |
| Locally Raised Revenues                               | 8,731                                     | 2,241  | 12,000                                    |
| Other Transfers from Central Government               | 12,000                                    | 0  | 12,000                                    |
| Sector Conditional Grant (Non-Wage)                   | 1,990,359                                 | 1,326,906  | 2,220,070                                 |
| Sector Conditional Grant (Wage)                       | 11,457,996                                | 8,593,497  | 12,250,854                                |
| <b>Development Revenues</b>                           | <b>422,393</b>                            | <b>422,393</b>   | <b>3,462,071</b>                          |
| District Discretionary Development Equalization Grant | 50,000                                    | 50,000   | 0   |
| Donor Funding   | 0   | 0  | 1,880,000                                 |
| Sector Development Grant                              | 372,393                                   | 372,393  | 1,582,071                                 |
| <b>Total Revenue Shares</b>                           | <b>14,026,041</b>                         | <b>10,412,937</b>  | <b>18,043,695</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 11,550,847                                | 8,652,697  | 12,313,554                                |
| Non Wage  | 2,052,800                                 | 1,337,847  | 2,268,070                                 |
| <b>Development Expenditure</b>                        |   |  |   |
| Domestic Development                                  | 422,393                                   | 154,448  | 1,582,071                                 |
| Donor Development                                     | 0   | 0  | 1,880,000                                 |
| <b>Total Expenditure</b>                              | <b>14,026,040</b>                         | <b>10,144,993</b>  | <b>18,043,695</b>                         |

## Narrative of Workplan Revenues and Expenditure

# Vote: 518 Kamwenge District

# FY 2018/19

The department will receive 1,043,695,000 of which wage will be 12,313,554,000, non wage 2,268,070,000, Domestic Development of shs 1,582,071,000 and donor funds of shs 1,880,000,000. The projected revenue for the department for the Financial year 2018/2019 including multi sectoral transfers to schools and tertiary institutions stands at shs 18,043,695,168 out of which 85% is recurrent while 15% is development. Of the recurrent revenue, 86.2% is wage while 13.8% is for non wage recurrent. All development revenue is domestic. The departmental budget has slightly increased by 0.7% compared to that of FY 2017/2018 mainly because of the increase in the school facilitation grant. Under expenditure the department will continue funding school construction under SFG, equipping classrooms, facilitating school inspection and all these will be done to ensure that children stay at school and teachers keep teaching.

## Workplan Title : Roads and Engineering

| <i>Ushs Thousands</i>                        | Approved Budget<br>for FY 2017/18 | Cumulative Receipts<br>by End March for<br>FY 2017/18 | Approved Budget<br>for FY 2018/19 |
|--|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                   |   |                                   |
| <b>Recurrent Revenues</b>                    | <b>834,902</b>                    | <b>778,516</b>  | <b>1,528,743</b>                  |
| District Unconditional Grant (Non-Wage)      | 46,298                            | 60,796  | 24,000                            |
| District Unconditional Grant (Wage)          | 49,151                            | 37,803  | 36,000                            |
| Locally Raised Revenues                      | 9,974                             | 38,900  | 6,000                             |
| Other Transfers from Central Government      | 0                                 | 641,017   | 1,462,743                         |
| Sector Conditional Grant (Non-Wage)          | 729,479                           | 0   | 0                                 |
| <b>Development Revenues</b>                  | <b>0</b>                          | <b>0</b>  | <b>1,166,821</b>                  |
| Donor Funding                                | 0                                 | 0   | 1,166,821                         |
| <b>Total Revenue Shares</b>                  | <b>834,902</b>                    | <b>778,516</b>  | <b>2,695,564</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b> |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                 |                                   |   |                                   |
| Wage   | 49,151                            | 37,803  | 36,000                            |
| Non Wage                                     | 785,751                           | 651,671   | 1,492,743                         |
| <b>Development Expenditure</b>               |                                   |   |                                   |
| Domestic Development                         | 0                                 | 0   | 0                                 |
| Donor Development                            | 0                                 | 0   | 1,166,821                         |
| <b>Total Expenditure</b>                     | <b>834,902</b>                    | <b>689,474</b>  | <b>2,695,564</b>                  |

## Narrative of Workplan Revenues and Expenditure

The department expects to receive revenue totaling to shs 2,629,564,856 of which unconditional grant wage is shs 36,000,000, condition non wage is 1,462,743,383. donor development 1166,821,473, Compared to the FY 2017/18, the FY 2018/2019 budget funds are expected to increase by 300.2% due to increase in road financing and donor funding, the expected funds shall be spent on routine maintenance of district roads 226km, Community access roads 78km and 76km of urban unpaved roads.

## Workplan Title : Water

| <i>Ushs Thousands</i>                    | Approved Budget<br>for FY 2017/18 | Cumulative Receipts<br>by End March for<br>FY 2017/18 | Approved Budget<br>for FY 2018/19 |
|--|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                   |   |                                   |

**Vote: 518 Kamwenge District****FY 2018/19**

|   |                |                |                |
|---|----------------|----------------|----------------|
| <b>Recurrent Revenues</b>                     | <b>120,869</b> | <b>74,521</b>  | <b>62,724</b>  |
| District Unconditional Grant (Non-Wage)       | 16,561         | 5,000          | 0              |
| District Unconditional Grant (Wage)           | 30,435         | 15,208         | 21,000         |
| Locally Raised Revenues                       | 18,789         | 13,000         | 4,000          |
| Sector Conditional Grant (Non-Wage)           | 39,084         | 29,313         | 37,724         |
| Support Services Conditional Grant (Non-Wage) | 16,000         | 12,000         | 0              |
| <b>Development Revenues</b>                   | <b>455,763</b> | <b>455,763</b> | <b>576,885</b> |
| Sector Development Grant                      | 435,125        | 435,125        | 555,832        |
| Transitional Development Grant                | 20,638         | 20,638         | 21,053         |
| <b>Total Revenue Shares</b>                   | <b>576,632</b> | <b>530,284</b> | <b>639,609</b> |
| <b>B: Breakdown of Workplan Expenditures</b>  |                |                |                |
| <b>Recurrent Expenditure</b>                  |                |                |                |
| Wage  | 30,435         | 15,208         | 21,000         |
| Non Wage                                      | 90,434         | 59,313         | 41,724         |
| <b>Development Expenditure</b>                |                |                |                |
| Domestic Development                          | 455,763        | 455,763        | 576,885        |
| Donor Development                             | 0              | 0              | 0              |
| <b>Total Expenditure</b>                      | <b>576,632</b> | <b>530,284</b> | <b>639,609</b> |

**Narrative of Workplan Revenues and Expenditure**

The sector plans to receive revenue totaling to UGX 655,608,614 of which UGX 21000000 as District Wage in FY 2018/2019 lower than UGX 30,435,000 of 2017/18. This is because of a reduction in staffing levels in the sector from 3 to 2 staff. UGX 37,724,112 is the sector conditional grant non wage slightly lower than UGX 39,084,254 of 2017/18. And local revenue of UGX 4,000,000. This will be used to support operational expenses of the District water office and support community based management structures to sustain the infrastructure installed. UGX 555,831,870 is planned for Sector Development Grant higher than UGX 435,125,240 received 2017/18. This will be spent on phase 1 construction of Kanara Piped Water Supply System, Construction of drainable 3 stance public latrine facility in Kanara Rural growth centre and rehabilitation of 2 Gravity Flow Schemes. UGX 16,000,000 is planned for Support Services Conditional Grant Non Wage same as that of last FY. This will support Operation and Maintenance of piped water systems in Biguli and Mahyooro. UGX 21,052,632 slightly higher than UGX 20,637,899 of 2017/18 will be transitional development grant. This will be used to promote household and institutional sanitation and hygiene in 25 villages in Bwiizi and Nkoma Subcounties, sanitation week activities and celebration of world water day.

**Workplan Title : Natural Resources**

| <i>Ushs Thousands</i>                    | <b>Approved Budget<br/>for FY 2017/18</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2017/18</b> | <b>Approved Budget<br/>for FY 2018/19</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b> |   |  |   |
| <b>Recurrent Revenues</b>                | <b>149,187</b>                            | <b>108,787</b>   | <b>186,147</b>                            |
| District Unconditional Grant (Non-Wage)  | 50,021                                    | 19,375   | 52,000                                    |
| District Unconditional Grant (Wage)      | 79,217                                    | 62,025   | 79,400                                    |
| Locally Raised Revenues                  | 8,731                                     | 18,973   | 44,000                                    |



**Vote: 518 Kamwenge District****FY 2018/19**

|   |                |                |                  |
|---|----------------|----------------|------------------|
| Sector Conditional Grant (Non-Wage)                   | 11,218         | 8,414          | 10,747           |
| <b>Development Revenues</b>                           | <b>10,000</b>  | <b>10,000</b>  | <b>1,605,034</b> |
| District Discretionary Development Equalization Grant | 10,000         | 10,000         | 0                |
| Donor Funding   | 0              | 0              | 1,605,034        |
| <b>Total Revenue Shares</b>                           | <b>159,187</b> | <b>118,787</b> | <b>1,791,181</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |                |                |                  |
| <b>Recurrent Expenditure</b>                          |                |                |                  |
| Wage  | 79,217         | 62,025         | 79,400           |
| Non Wage  | 69,970         | 46,762         | 106,747          |
| <b>Development Expenditure</b>                        |                |                |                  |
| Domestic Development                                  | 10,000         | 10,000         | 0                |
| Donor Development                                     | 0              | 0              | 1,605,034        |
| <b>Total Expenditure</b>                              | <b>159,187</b> | <b>118,787</b> | <b>1,791,181</b> |

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive a total of UGX 1,791,180,857. Out of this figure, UGX 79,400,000 will be wage, UGX 106,746,910 will be non wage and UGX 1,605,033,947 will be donor development funds. The revenue for the coming FY have increased to 1,791,180,857 up from 159,187,000 representing 91% increment. The reason for this increment is due to availability of funds under Development Response to Displacement Impact Project (DRDIP) and Comprehensive Refugee Response Framework (CRRF)

**Workplan Title : Community Based Services**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2017/18</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2017/18</b> | <b>Approved Budget<br/>for FY 2018/19</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>1,287,494</b>                          | <b>200,475</b>   | <b>1,333,253</b>                          |
| District Unconditional Grant (Non-Wage)               | 29,793                                    | 42,590   | 8,600                                     |
| District Unconditional Grant (Wage)                   | 138,961                                   | 85,927   | 144,000                                   |
| Locally Raised Revenues                               | 6,237                                     | 10,127   | 6,400                                     |
| Other Transfers from Central Government               | 1,030,062                                 | 0  | 1,088,000                                 |
| Sector Conditional Grant (Non-Wage)                   | 82,441                                    | 61,831   | 86,253                                    |
| <b>Development Revenues</b>                           | <b>10,000</b>                             | <b>0</b>   | <b>100,000</b>                            |
| District Discretionary Development Equalization Grant | 10,000                                    | 0  | 0   |
| Donor Funding   | 0   | 0  | 100,000                                   |
| <b>Total Revenue Shares</b>                           | <b>1,297,494</b>                          | <b>200,475</b>   | <b>1,433,253</b>                          |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 138,961                                   | 85,927   | 144,000                                   |
| Non Wage  | 1,148,533                                 | 114,311  | 1,189,253                                 |

**Vote: 518 Kamwenge District****FY 2018/19**

|                                |                  |                |                  |
|--------------------------------|------------------|----------------|------------------|
| <b>Development Expenditure</b> |                  |                |                  |
| Domestic Development           | 10,000           | 0              | 0                |
| Donor Development              | 0                | 0              | 100,000          |
| <b>Total Expenditure</b>       | <b>1,297,494</b> | <b>200,238</b> | <b>1,433,253</b> |

**Narrative of Workplan Revenues and Expenditure**

The sector will receive 1,433,253,000 which will include wage 144,000,000, non wage 1,189,253,000 and donor fund of 100,000,000. The department will receive the following funds: 638,000,000 for YLP, 100,000,000 for DRDIP, 450,000,000 for UWEP and 68,528,000 for sectoral conditional grant and these funds will benefit the following categories of people and projects: Youth, women and PWDs councils, Functional Adult Literacy, Elderly Support, Labour inspections and enforcing compliance to labour laws, child protection and probation, Gender mainstreaming, which is higher than 1,297,494,000 of FY 2017/18.

**Workplan Title : Planning**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2017/18</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2017/18</b> | <b>Approved Budget<br/>for FY 2018/19</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>67,930</b>                             | <b>67,918</b>  | <b>79,400</b>                             |
| District Unconditional Grant (Non-Wage)               | 23,834                                    | 30,133   | 24,000                                    |
| District Unconditional Grant (Wage)                   | 39,107                                    | 30,785   | 39,400                                    |
| Locally Raised Revenues                               | 4,989                                     | 7,000  | 16,000                                    |
| <b>Development Revenues</b>                           | <b>73,935</b>                             | <b>83,630</b>  | <b>350,318</b>                            |
| District Discretionary Development Equalization Grant | 73,935                                    | 83,630   | 140,000                                   |
| Donor Funding   | 0   | 0  | 210,318                                   |
| <b>Total Revenue Shares</b>                           | <b>141,865</b>                            | <b>151,548</b>   | <b>429,718</b>                            |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 39,106                                    | 30,785   | 39,400                                    |
| Non Wage  | 28,824                                    | 37,133   | 40,000                                    |
| <b>Development Expenditure</b>                        |   |  |   |
| Domestic Development                                  | 73,935                                    | 83,630   | 140,000                                   |
| Donor Development                                     | 0   | 0  | 210,318                                   |
| <b>Total Expenditure</b>                              | <b>141,865</b>                            | <b>151,548</b>   | <b>429,718</b>                            |

**Narrative of Workplan Revenues and Expenditure**

**Vote: 518 Kamwenge District****FY 2018/19**

The District Planning Unit expects to receive revenues worth UGX.429,718,000. Of the total revenue Unconditional grant wage is UGX 39,400,000, Unconditional grant non-wage is UGX. 40,000,000, GOU development is UGX. 140,000,000 and Donor funding is worth UGX.210,318,000. The sectoral budget has greatly increased by 60 percent compared to the FY2017/2018 budget due to expected increase in donor funding and local revenue. The major expenditures in the FY 2018/2019 under planning will be payment of staff salaries, holding planning consultative meetings, coordinating DRDIP activities and refugee issues, reviewing the 5 year DDP, collecting statistical and demographic data, office retooling, development and dissemination of HIV work place policy, Support to livelihoods under DDEG, monitoring and evaluation of government projects and programs within the District.

**Workplan Title : Internal Audit**

| <i>Ushs Thousands</i>                        | <b>Approved Budget<br/>for FY 2017/18</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2017/18</b> | <b>Approved Budget<br/>for FY 2018/19</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>     |   |  |   |
| <b><i>Recurrent Revenues</i></b>             | <b>61,548</b>                             | <b>56,454</b>  | <b>65,000</b>                             |
| District Unconditional Grant (Non-Wage)      | 23,834                                    | 29,348   | 22,000                                    |
| District Unconditional Grant (Wage)          | 32,725                                    | 23,906   | 33,000                                    |
| Locally Raised Revenues                      | 4,989                                     | 3,200  | 10,000                                    |
| <b><i>Development Revenues</i></b>           | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A  |   |  |   |
| <b>Total Revenue Shares</b>                  | <b>61,548</b>                             | <b>56,454</b>  | <b>65,000</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b> |   |  |   |
| <b><i>Recurrent Expenditure</i></b>          |   |  |   |
| Wage   | 32,725                                    | 23,906   | 33,000                                    |
| Non Wage                                     | 28,823                                    | 32,548   | 32,000                                    |
| <b><i>Development Expenditure</i></b>        |   |  |   |
| Domestic Development                         | 0   | 0  | 0   |
| Donor Development                            | 0   | 0  | 0   |
| <b>Total Expenditure</b>                     | <b>61,548</b>                             | <b>56,454</b>  | <b>65,000</b>                             |

**Narrative of Workplan Revenues and Expenditure**

The District Internal Audit sector expects to receive Unconditional grant totaling to shs. 65,000,335= of which 60% is the recurrent unconditional grant wage Shs.33,000,000 and 40 percent is the recurrent unconditional grant non-wage of shs.32,000,335=. The estimate for 2018/2019 is slightly greater than that of 2017/2018 due to the expected increase in local revenue collections in the FY 2018/2019. All funds to be received will be geared towards ensuring proper auditing of all public funds to achieve efficiency, effectiveness and economy in all investments.