

Vote : 515 Kalangala District

FY 2018/19

Foreword

In accordance with Section 36 of the Local Government Act (Cap 243), Local Governments prepare appropriate plans and documents in conformity with Central Government guidelines and formats. In pursuance of the said Act, Kalangala District Local Government has prepared a Local Government Budget Framework Paper for the period 2018/19. This document was developed through a participatory process that brought on board different stakeholders in a bottom up planning approach starting at village level and climaxed by the District Budget conference held on 8th November 2017 in which development partners participated among others. This document is derived from the approved 5 year District Development Plan for 2015/16 -2019/20. The Development Plans focuses on the following key strategic objectives; • To improve household incomes and promote food security, • To promote good governance, • To enhance local revenue collection using best practices, • To improve the stock and quality of water and road infrastructure. • To increase safe water coverage and sanitation in the District, • To increase access, quality and equity of education for girls and boys • To improvement in the quality of health care services, The District has however continued to experience Challenges; The allocation formular which the Government uses when allocating funds does not favour the District because it considers land area and not surface coverage yet the District has a total area of 9,066.8 sq km of which 432.1 sq km (4.8%) is land, the rest is water mass about 8,634.7 sq km(95.2%) without putting into consideration the many peculiar challenges including connectivity problems of moving from one Island to another which makes the costs of service delivery very high. The formular does not also put into consideration the high immigration rates since the District is bordered by many Districts and countries as the formular still considers the Population census data of 2014 . Hence, leading to poor service delivery levels manifested by low household incomes, poor education standards, low level of immunization coverage, high maternal mortality rate, poor road network and low access to safe water, among others. Kalangala District being a hard to reach District, the central Government promised to give hard to reach allowances to staff working out side Kalangala Town Council but it has not fulfilled its promise. This Budget Framework Paper focuses on a number of interventions aimed at addressing some of these challenges above, through implementation of sector specific strategies highlight in the annual plans for FY 2018/19. These include the Wealth creation program, school infrastructure development using the School Facilities Grant and health infrastructure development using the PHC Grant. The district road network will be maintained using the road fund by application of the road gang system that will also provide employment to the local people. This document provides a framework for integrated planning and budgeting, and should be adopted by all key players to promote the development of the District. I express my sincere gratitude to the Technical staff and for their diligence, administrative support and technical input in the preparation of this document. I also appreciate the inputs made by all stakeholders and the donor community (ICEIDA, USAID, KCHSP, ACTION AID, OPUL, Red cross among others) for their continued support to the District. Finally, it is my sincere hope and belief that this plan when implemented will contribute to the improvement of the socio-economic status of the people of Kalangala.



LUGOLOBI WILLY
DISTRICT CHAIRPERSON

Lugolobi .B. Willy

DISTRICT CHAIRPERSON/KALANGALA

Vote : 515 Kalangala District**FY 2018/19****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Locally Raised Revenues	904,298	92,857	904,298
Discretionary Government Transfers	1,821,027	463,601	1,851,365
Conditional Government Transfers	6,726,884	1,679,821	5,798,045
Other Government Transfers	1,074,500	139,171	1,609,995
Donor Funding	9,766,836	2,752,878	10,691,609
Grand Total	20,293,545	5,128,328	20,855,312

Revenue Performance in the First Quarter of 2017/18

At the end of September Locally Raised Revenues performed at 10 % against the planned budget this is due to tax invasion and avoidance involved in illegal fishing, low staffing levels and high costs in terms of fuel consumption on the turbulent lake. There was a shortfall from the Central Govt because the District received less funds from both Vegetable Oil Project, UWEP and YLP which performed at 0% of the budget. Donor under performed at 28% against the approved budget where the District did not receive funds from NTD, UNEPI and Global fund.

Planned Revenues for FY 2018/19

The Approved budget for FY 2018/19 will increase by 2.8% compared to the previous Financial Year of which Local revenue will contribute 4.3%. Central Government transfers will contribute 44.4%. Donor funding will contribute 51.3% against the total budget in form of both project and bud get support .

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Administration	1,538,881	374,301	1,192,301
Finance	565,476	65,437	565,476
Statutory Bodies	349,182	76,374	349,181
Production and Marketing	1,720,864	283,565	1,689,819
Health	8,579,493	2,573,141	8,579,493
Education	5,687,949	1,370,879	6,607,958
Roads and Engineering	632,460	167,113	632,459
Water	357,674	112,295	344,770
Natural Resources	157,317	23,919	157,329
Community Based Services	447,113	30,589	437,652
Planning	208,420	33,992	250,157

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Internal Audit	48,716	5,537	48,715
Grand Total	20,293,545	5,117,142	20,855,312
<i>o/w: Wage:</i>	<i>6,008,539</i>	<i>1,490,948</i>	<i>6,008,539</i>
<i>Non-Wage Recurrent:</i>	<i>2,886,106</i>	<i>711,392</i>	<i>2,517,824</i>
<i>Domestic Devt:</i>	<i>1,632,065</i>	<i>161,923</i>	<i>1,637,340</i>
<i>Donor Devt:</i>	<i>9,766,836</i>	<i>2,752,878</i>	<i>10,691,609</i>

Expenditure Performance in the First Quarter FY 2017/18

Department expenditure performed at 25.3% of which wage recurrent performed at 7.4%, non wage recurrent performed at 3.5%, Domestic Development performed at 0.8%, and Donor development performed at 13.6% against the approved budget 2016/17.

Planned Expenditures for The FY 2018/19

Total expenditure for financial year 2018/19 is expected to increase by 2.8% higher than that of financial year 2017/18, this is due to increment in donor development by 4.6% and a slight decrease in non wage recurrent by 1.8% where as wage recurrent will remain constant and domestic development will increase by 0.03% compared to financial year 2017/18.

Medium Term Expenditure Plans

The District intends to ensure that the remaining key posts in the departments of Internal Audit and Education are filled. Production and Marketing Staff structure is to be operational. Provision of Agricultural Advisory extension services by training farmers on proper management of their enterprises using Agricultural extension workers. Control of pests, diseases, weeds and vermin that affect production in crop, livestock and fish.

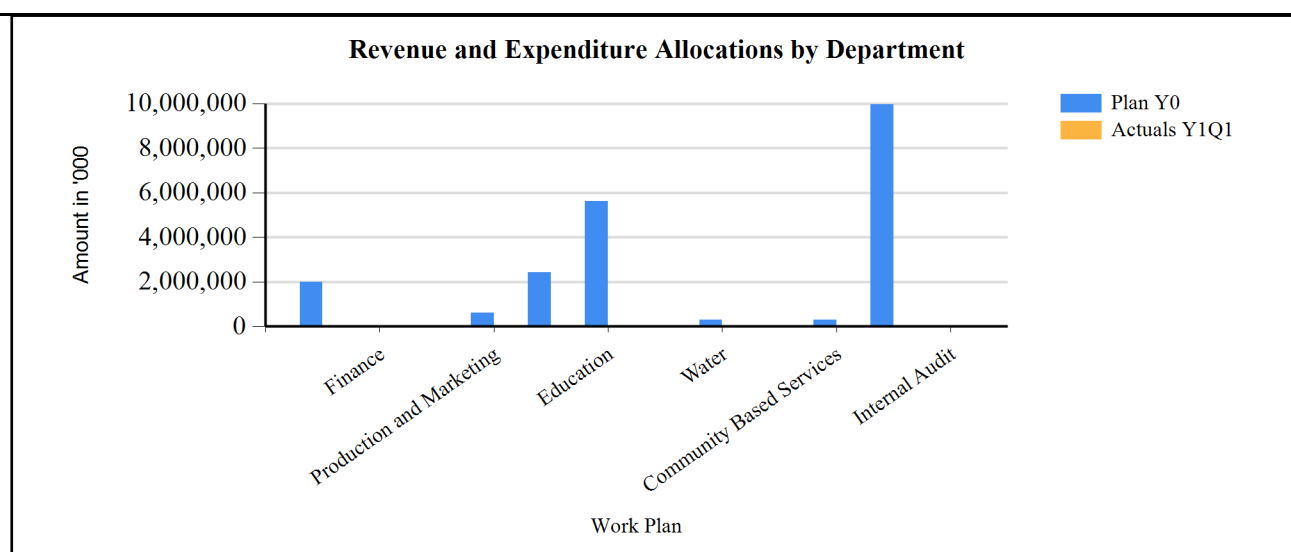
Challenges in Implementation

The community has a negative attitude towards revenue collectors and do not participate in revenue monitoring. The LGPAC does not go to the field to actually find out what has been constructed. Central Government does not cater for hard to reach areas like Ssesse Islands. There is a very high cost of health service delivery. Difficulty to reach some outlying Islands due to the ruthlessness of the lake. Improper waste management. Lack of Secretaries for Children's Affairs at village levels.

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
1. Locally Raised Revenues	904,298	92,857	904,298
Local Services Tax	69,000	2,359	69,000
Land Fees	6,000	0	6,000
Local Hotel Tax	27,000	170	27,000
Application Fees	12,500	0	12,500
Business licenses	52,000	3,213	52,000
Other licenses	0	0	3,240
Stamp duty	3,240	0	0
Sale of (Produced) Government Properties/Assets	0	0	20,000
Sale of non-produced Government Properties/assets	20,000	0	0
Rent & rates – produced assets – from private entities	2,000	0	2,000
Park Fees	205,400	34,340	205,400
Property related Duties/Fees	31,000	0	31,000
Advertisements/Bill Boards	2,000	0	2,000
Animal & Crop Husbandry related Levies	249,267	35,256	249,267
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	35	500
Registration of Businesses	6,100	8,320	6,100
Inspection Fees	95,000	8,125	95,000
Market /Gate Charges	9,291	101	9,291
Other Fees and Charges	44,000	940	44,000
Miscellaneous receipts/income	70,000	0	70,000

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2a. Discretionary Government Transfers	1,821,027	463,601	1,851,365
District Unconditional Grant (Non-Wage)	383,946	95,987	375,929
Urban Unconditional Grant (Non-Wage)	30,789	7,697	31,220
District Discretionary Development Equalization Grant	88,359	29,453	120,346
Urban Unconditional Grant (Wage)	44,747	11,187	44,747
District Unconditional Grant (Wage)	1,261,416	315,354	1,261,416
Urban Discretionary Development Equalization Grant	11,770	3,923	17,707
2b. Conditional Government Transfer	6,726,884	1,679,821	5,798,045
Sector Conditional Grant (Wage)	4,702,376	1,175,594	4,702,376
Sector Conditional Grant (Non-Wage)	1,108,172	173,824	547,165
Sector Development Grant	365,004	121,668	332,374
Transitional Development Grant	20,638	6,879	20,619
General Public Service Pension Arrears (Budgeting)	128,118	0	0
Salary arrears (Budgeting)	134,950	134,950	0
Pension for Local Governments	195,511	48,878	195,511
Gratuity for Local Governments	72,116	18,029	0
2c. Other Government Transfer	1,074,500	139,171	1,609,995
Uganda Road Fund (URF)	0	139,171	535,495
Uganda Women Entrepreneurship Program(UWEP)	74,500	0	74,500
Vegetable Oil Development Project	800,000	0	800,000
Youth Livelihood Programme (YLP)	200,000	0	200,000
3. Donor	9,766,836	2,752,878	10,691,609
Global Alliance for Vaccines and Immunization (GAVI)	0	0	55,000
Lake Victoria Environmental Management Project (LVEMP)	102,000	44,410	102,000
Neglected Tropical Diseases (NTDs)	90,000	0	90,000
United Nations Expanded Programme on Immunisation (UNEPI)	75,000	0	75,000
Global Fund	55,000	0	0
Others	9,444,836	2,708,469	10,369,609
Total Revenues shares	20,293,545	5,128,328	20,855,312

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

There was an under performance of 10 % against the planned budget on locally raised revenues where some areas did not remit tax to the District for instance; sale of non-produced govt properties, no property related duties and charges ,on registrations of births,death etc and less realized from Local Hotel tax in this Quarter because because of tax invasion and avoidance involved in illegal fishing, low staffing levels in Finance sector and high costs in terms of fuel consumption on the turbulent lake incurred during revenue mobilization and collection.

Central Government Transfers

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There was a shortfall from direct remittances from the Central Government under other government transfers of 13% under performance because in this Quarter the District received no funds from both Vegetable Oil Project , Uganda Women Enterprises Project and Youth Livelihood Program which performed at 0% of the budget.

Donor Funding

There was a performance of 28% in the receipts against the approved budget where KIEP (Kalangala Iceida Education Program) and KCHSP (Kalangala Comprehensive Health Service Program) mainly contributed 29% and LVEMP II realized 44% against the approved budget where as the District did not receive any funds from NTD, UNEPI, Global fund and UNEPI because they have not approved their budgets.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

Locally Raised Revenues is expected to remain constant as compared to that of financial year 2017/18.

Central Government Transfers

Central Government Transfers are expected to reduce where Discretionary Government transfers will increase by 1.7 %, Conditional Government transfers will decrease by 13.8 % and other Government transfers will increase by 49.8% because of inclusion of the Uganda Road Fund budget.

Donor Funding

Donor funding will increase by 9.5% due to increment in KIEP funding by 12.8% where as other donor partners' budgets are expected to remain constant and KCHSP it is expected to pull out.

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of Sept for FY 2017/18	Draft Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	417,414	104,353	554,459
District Production Services	1,277,832	319,458	1,109,744
District Commercial Services	25,618	6,404	25,617
<i>Sub- Total of allocation Sector</i>	1,720,864	430,216	1,689,819
Sector :Works and Transport			
District, Urban and Community Access Roads	614,669	153,667	632,459
District Engineering Services	17,791	4,448	0
<i>Sub- Total of allocation Sector</i>	632,460	158,115	632,459
Sector :Education			
Pre-Primary and Primary Education	2,684,563	671,141	3,590,077
Secondary Education	1,732,941	433,235	1,170,073
Skills Development	248,660	62,165	512,302
Education & Sports Management and Inspection	1,021,785	255,446	1,332,647
Special Needs Education	0	0	2,859
<i>Sub- Total of allocation Sector</i>	5,687,949	1,421,987	6,607,958

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Sector :Health			
Primary Healthcare	137,745	34,436	148,450
Health Management and Supervision	8,440,944	2,110,236	8,431,044
<i>Sub- Total of allocation Sector</i>	8,578,690	2,144,672	8,579,493
Sector :Water and Environment			
Rural Water Supply and Sanitation	357,674	89,418	344,770
Natural Resources Management	157,317	39,329	157,329
<i>Sub- Total of allocation Sector</i>	514,991	128,748	502,099
Sector :Social Development			
Community Mobilisation and Empowerment	447,113	111,778	437,652
<i>Sub- Total of allocation Sector</i>	447,113	111,778	437,652
Sector :Public Sector Management			
District and Urban Administration	1,538,881	328,277	913,301
Local Statutory Bodies	349,182	87,296	349,181
Local Government Planning Services	208,420	52,105	250,157
<i>Sub- Total of allocation Sector</i>	2,096,483	467,678	1,512,639
Sector :Accountability			
Financial Management and Accountability(LG)	565,476	141,369	565,476
Internal Audit Services	48,716	12,179	48,715
<i>Sub- Total of allocation Sector</i>	614,191	153,548	614,191

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,523,302	369,425	1,180,531
Locally Raised Revenues	63,503	5,300	63,503
Multi-Sectoral Transfers to LLGs_NonWage	514,868	71,299	507,281
Multi-Sectoral Transfers to LLGs_Wage	44,747	11,187	44,747
District Unconditional Grant (Non-Wage)	86,964	20,338	86,963
District Unconditional Grant (Wage)	282,526	59,445	282,527
General Public Service Pension Arrears (Budgeting)	128,118	0	0
Salary arrears (Budgeting)	134,950	134,950	0
Pension for Local Governments	195,511	48,878	195,511
Gratuity for Local Governments	72,116	18,029	0
Development Revenues	15,579	4,876	11,770
Multi-Sectoral Transfers to LLGs_Gou	11,770	0	11,770
District Discretionary Development Equalization Grant	3,809	0	0
Total Revenues shares	1,538,881	374,301	1,192,301
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	282,526	70,631	327,273
Non Wage	1,240,777	298,788	853,258
Development Expenditure			
Domestic Development	15,579	4,876	11,770
Donor Development	0	0	0
Total Expenditure	1,538,881	374,295	1,192,301

Narrative of Workplan Revenues and Expenditure

The plan is geared towards improved service delivery in all the sectors. In order to attain this target timely release and transfer of resources to the service delivery centers that is Schools, Health Centers, Community outposts, and landing sites will be enforced. Transparency, timely reporting, and both physical and financial accountability to be ensured.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	295,041	65,437	295,041
Locally Raised Revenues	106,155	16,745	106,155
District Unconditional Grant (Non-Wage)	29,924	14,011	29,925
District Unconditional Grant (Wage)	158,961	34,682	158,961
Development Revenues	270,435	0	270,435
Donor Funding	270,435	0	270,435
Total Revenues shares	565,476	65,437	565,476
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	158,961	34,682	158,961
Non Wage	136,079	30,756	136,080
Development Expenditure			
Domestic Development	0	0	0
Donor Development	270,435	0	270,435
Total Expenditure	565,476	65,437	565,476

Narrative of Workplan Revenues and Expenditure

The sector will mainly focus on enhancement of local revenue and achieve at least 60% revenue increase. The key strategies will include: rolling over the multisectoral streamlining of revenue collection and management, enhancing local revenue monitoring through revenue committees at all levels, empowering the community through village revenue committees that will be trained and equipped in revenue monitoring, collection and management, as well as participatory budgeting and to Strengthen financial management and ensure value for money in achieving the council objectives.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	349,182	76,374	349,181
Locally Raised Revenues	128,874	28,329	128,874
District Unconditional Grant (Non-Wage)	41,514	10,145	41,514
District Unconditional Grant (Wage)	178,794	37,900	178,793
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	349,182	76,374	349,181
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	178,794	37,900	178,793
Non Wage	170,389	38,474	170,388
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	349,182	76,374	349,181

Narrative of Workplan Revenues and Expenditure

Holding of council, Standing Committee, LGPAC, DSC, DLB and Contract Committee meetings. Minutes and reports will be produced and submitted to all the relevant offices. Monitorings will be carried out by members of DEC and District Councilors. Monitoring reports will made and submitted to Speaker and to relevant standing committees for appropriate action.

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	783,989	227,530	769,441
Locally Raised Revenues	18,589	0	18,589
District Unconditional Grant (Non-Wage)	11,499	1,625	11,499
District Unconditional Grant (Wage)	184,892	83,653	184,894
Sector Conditional Grant (Wage)	538,112	134,528	538,112
Sector Conditional Grant (Non-Wage)	30,897	7,724	16,346
<i>Development Revenues</i>	936,875	56,034	920,379
Donor Funding	102,000	0	102,000
Other Transfers from Central Government	800,000	0	800,000
Sector Development Grant	34,875	0	18,379
Total Revenues shares	1,720,864	283,565	1,689,819
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	723,004	218,181	723,006
Non Wage	60,985	9,349	46,434
<i>Development Expenditure</i>			
Domestic Development	834,875	11,625	818,379
Donor Development	102,000	44,410	102,000
Total Expenditure	1,720,864	283,565	1,689,819

Narrative of Workplan Revenues and Expenditure

The total budget for the sector has increased by 6.6% due to recruitment of new staff, though the Production and Marketing conditional grant was reduced by 25% to cater for the drought. The Oil palm development budget remained the same to facilitate opening of roads for the outgrowers. The sector will not access funding from donor funding from ICEIDA as all the moneys were channeled to Education department.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,452,201	608,569	2,452,201
Locally Raised Revenues	17,123	0	17,123
District Unconditional Grant (Non-Wage)	13,166	3,091	13,166
Sector Conditional Grant (Wage)	2,307,966	576,991	2,307,966
Sector Conditional Grant (Non-Wage)	113,947	28,487	113,947
Development Revenues	6,127,292	1,964,572	6,127,292
Locally Raised Revenues	57,292	0	57,292
Donor Funding	6,070,000	0	6,070,000
Sector Development Grant	0	0	0
Total Revenues shares	8,579,493	2,573,141	8,579,493
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,307,966	576,991	2,307,966
Non Wage	143,432	31,577	144,236
Development Expenditure			
Domestic Development	57,292	0	57,292
Donor Development	6,070,000	1,964,572	6,070,000
Total Expenditure	8,578,690	2,573,141	8,579,493

Narrative of Workplan Revenues and Expenditure

For FY 2018/2019, 76% of the health budget is expected to be funded by donor programs and the wage bill will constitute 22% of the budget. The other programs will be funded by PHC conditional grants and local revenues. Expenditures will follow the same trends with donor funds taking the biggest share. There is no PHC development grant releases expected in FY 2018/19 so no new constructions will be made.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,290,599	602,666	2,290,599
Locally Raised Revenues	6,413	0	6,412
District Unconditional Grant (Non-Wage)	9,480	5,008	9,480
District Unconditional Grant (Wage)	50,556	10,966	50,556
Sector Conditional Grant (Wage)	1,856,298	464,075	1,856,298
Sector Conditional Grant (Non-Wage)	367,853	122,618	367,853
Development Revenues	3,397,350	768,213	4,317,359
Donor Funding	3,324,401	0	4,249,174
Sector Development Grant	72,949	0	68,185
Total Revenues shares	5,687,949	1,370,879	6,607,958
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,906,854	430,084	1,906,854
Non Wage	383,745	119,818	383,745
Development Expenditure			
Domestic Development	72,949	1,200	68,185
Donor Development	3,324,401	227,021	4,249,174
Total Expenditure	5,687,949	778,122	6,607,958

Narrative of Workplan Revenues and Expenditure

The wage bill will be 1,906,854,297 of which 1,417,275,000 will for primary teachers, 342,464,685 for secondary teachers, etc.. Non-wage will be 383,747,772 part of which is 63,785,000 for UPE, 60,266,156 for USE, 68,185,515 for GOU Devt of which will 50,000,000 for toilets and the rest for toilets whereas that for Donor funds will be used to construct teachers houses, renovate them too along with classrooms, instructional materials , capacity building etc..

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	598,177	151,179	598,176
Locally Raised Revenues	7,672	0	7,672
Other Transfers from Central Government	0	139,171	535,495
District Unconditional Grant (Non-Wage)	10,119	2,530	10,119
District Unconditional Grant (Wage)	44,891	9,479	44,890
Sector Conditional Grant (Non-Wage)	535,495	0	0
Development Revenues	34,283	15,934	34,283
District Discretionary Development Equalization Grant	34,283	0	34,283
Total Revenues shares	632,460	167,113	632,459
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,891	9,479	44,890
Non Wage	553,286	141,701	553,286
Development Expenditure			
Domestic Development	34,283	0	34,283
Donor Development	0	0	0
Total Expenditure	632,460	151,179	632,459

Narrative of Workplan Revenues and Expenditure

Planned output shall be in Roads maintenance, plants, vehicles, building maintenance and wages.

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Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,856	19,689	78,341
Locally Raised Revenues	5,000	0	5,000
District Unconditional Grant (Non-Wage)	15,129	1,782	15,129
District Unconditional Grant (Wage)	25,675	9,394	25,675
Sector Conditional Grant (Non-Wage)	34,051	8,513	32,537
Development Revenues	277,818	92,606	266,429
Sector Development Grant	257,180	0	245,811
Transitional Development Grant	20,638	0	20,619
Total Revenues shares	357,674	112,295	344,770
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,675	9,394	25,675
Non Wage	54,180	10,295	52,666
Development Expenditure			
Domestic Development	277,818	9,467	266,429
Donor Development	0	0	0
Total Expenditure	357,674	29,157	344,770

Narrative of Workplan Revenues and Expenditure

There is a decrease in the revenues of FY 2018/19 by 2.06% compared to the previous FY 2017/18 due to reduction in development revenues. Therefore the sector will mainly embark on rehabilitation of piped water supply systems and point water facilities, construction of piped water systems and supervision visits during after constructions.

Vote : 515 Kalangala District

FY 2018/19

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	157,317	23,919	157,329
Locally Raised Revenues	18,432	0	18,431
District Unconditional Grant (Non-Wage)	15,483	3,871	15,483
District Unconditional Grant (Wage)	121,839	19,658	121,838
Sector Conditional Grant (Non-Wage)	1,563	391	1,577
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	157,317	23,919	157,329
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	121,839	19,658	121,838
Non Wage	35,478	1,997	35,491
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	157,317	21,655	157,329

Narrative of Workplan Revenues and Expenditure

The planned outputs for the department are: Land disputes settled, environmental compliance monitoring done, environmental sensitization and training carried out, tree planting done and wetlands managed

Vote : 515 Kalangala District

FY 2018/19

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	161,870	30,589	152,409
Locally Raised Revenues	4,641	0	4,641
District Unconditional Grant (Non-Wage)	8,580	2,160	8,580
District Unconditional Grant (Wage)	124,283	22,338	124,283
Sector Conditional Grant (Non-Wage)	24,366	6,091	14,905
Development Revenues	285,243	0	285,243
Locally Raised Revenues	10,743	0	10,743
Other Transfers from Central Government	274,500	0	274,500
Total Revenues shares	447,113	30,589	437,652
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	124,283	22,338	124,283
Non Wage	37,587	8,251	28,126
Development Expenditure			
Domestic Development	285,243	0	285,243
Donor Development	0	0	0
Total Expenditure	447,113	30,589	437,652

Narrative of Workplan Revenues and Expenditure

Under Community mobilization, 37 new groups were registered,

- Under Probation; 4 DOVCCC meetings held, 277 children resettled,
- . D50 Youths will groups will be supported with YLP, 07 PWD and 20 Women groups, 4 Council meetings of youths, women and PWDs will be facilitated to meet/plan, The 48 youths groups supported will monitored for repayments.
- Trained 10 CBS staff and 22 2 Council members will be trained in gender issues. Gender strategic plan will reviewed.

Vote : 515 Kalangala District

FY 2018/19

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	154,394	21,426	154,398
Locally Raised Revenues	24,709	0	24,709
District Unconditional Grant (Non-Wage)	69,165	7,500	69,169
District Unconditional Grant (Wage)	60,520	13,926	60,520
Development Revenues	54,026	12,567	95,759
Locally Raised Revenues	3,759	0	3,759
Multi-Sectoral Transfers to LLGs_Gou	46,151	0	63,858
District Discretionary Development Equalization Grant	4,115	0	28,142
Total Revenues shares	208,420	33,992	250,157
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,520	13,920	60,520
Non Wage	93,874	7,500	93,878
Development Expenditure			
Domestic Development	54,026	11,538	95,759
Donor Development	0	0	0
Total Expenditure	208,420	32,957	250,157

Narrative of Workplan Revenues and Expenditure

Monitoring and evaluation of projects done, District work plans and budgets produced, Planning meetings held to review DDP, Demographic data collected, and statistical data collected, Budget conferences held, f district work plans coordinated, lower Local Governments in planning coordinated , DTPC minutes produced

Vote : 515 Kalangala District

FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,716	5,537	48,715
Locally Raised Revenues	4,998	0	4,998
District Unconditional Grant (Non-Wage)	15,238	2,809	15,238
District Unconditional Grant (Wage)	28,479	2,728	28,479
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	48,716	5,537	48,715
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,479	2,728	28,479
Non Wage	20,236	2,809	20,236
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	48,716	5,537	48,715

Narrative of Workplan Revenues and Expenditure

Expect to conduct 24 audits to cover high risk audit entities, prepare and submit 4 quarterly audit reports.