

Vote : 523 Kayunga District

FY 2018/19

Foreword

The Constitution of the republic of Uganda 1995 provides for the enactment of the Local Government's Act CAP 243, Article 77(1) of the local government Act CAP 243 empowers LG to formulate, approve and execute their budgets and work plans. similarly section 35 of the act confers planning authority to the district council and this is what has been done while preparing the BFP as a basis for the annual planning and budgeting. During the implementation of the budget for the Fy 2016/17 and 2017/18, the district has made a number of developments. these include the completion of the district council hall and starting of the first phase of the southern wing of the district administration block., the LG has a received a set of road equipment from the president of Uganda to facilitate road construction and rehabilitation. In health, a staff house was constructed at Busaana HCIV, NMS has supplied medicines and development partners such as CIDI, MUWRP, UNICEF,USAID have continued to support the department.the education department has been supported by RTI under the early child learning program, SFG and DDEG grants by constructing staff houses, classroom blocks, pit latrines, provision of furniture and renovation of Nakakandwa P/S by Isimba hydro power project. The water department has completed the Bbaale piped water scheme and completing Kitimbwa piped water scheme, has rehabilitated and drilled new boreholes, protected the water springs and shallow wells. Agriculture and production has benefited from the operation wealth creation project and fish fingerings have been given to fish farmers. The political wing and land committee have been facilitated, council meetings have been held. Support to vulnerable groups has been provided through YLP, SAGE, UWEP and disability fund. However, challenges have been encountered during implementation: such as prolonged dry season, sugar cane growing and its effect, child neglect cases, constant land wrangles, poor attitude of community to government programs, inadequate local revenue and constant budget cuts among others. several under takings such as public- private partnership with NGOs and CSOs and other donor agencies such as MUWRP, UNICEF has been established, bench marking of other districts Nakasongola, Buikwe and Kalangala to increase local revenue.Business registration exercise has been started in the LLGs. I thank all stake holders who have participated in the budget conference and made BFP preparation a success. I would like to thank the political leaders for their advise and guidance, heads of department and their technical teams for their tireless contributions, NGOS, CSOs, Isimba hydro power project, GAPP, CIDI,MUWRP, UNICEF, KANGO, Living goods, financial institutions among others for their support towards service delivery. we look forward to working with you.



DISTRICT CHAIRPERSON
KAYUNGA DISTRICT LOCAL GOV'T

SSERWANGA WILLIAM TOM - KAYUNGA DISTRICT CHAIRPERSON

Vote : 523 Kayunga 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	1,424,646	197,678	298,920
Discretionary Government Transfers	3,421,537	944,354	3,355,592
Conditional Government Transfers	23,507,750	6,093,428	21,675,565
Other Government Transfers	1,084,177	444,783	2,131,748
Donor Funding	956,294	219,677	1,211,294
Grand Total	30,394,404	7,899,920	28,673,119

Revenue Performance in the First Quarter of 2017/18

The district budgeted for a total of 30,394,404.000 shs. for the FY2017/18. By end of Q1, the district had received 7,899,920,000 shs, about 2% of the annual budget. All releases were more than 20% except for LR which was at 14%. Similarly, all departments received more than 20% of their annual budgets except for Natural resources which received only 19%. All departments spent more than 50% of their quarterly released budgets except for the water department which spent only 20%. This is because the funds for the projects were to be paid in the next quarters after the projects had been implemented. all wages were paid 100%, 86% was spent on recurrent activities, development grant was at 37% and the donor grant was also 100% spent.

Planned Revenues for FY 2018/19

The LG plans to receive 28,668,119,000 shs. from the central government and LR. This budget is less than that of the previous year by about 3%. LR is planned to be 293,920,000 shs.; 1% of the annual budget, domestic development of 3,355,592,000 shs. (12%), other government transfers of 2,131,748,000 shs. (7%), conditional transfer of 21,675,565,000 shs. (76%) of the annual budget and Donor funds will be 1,211,294,000 shs.; 4% of the annual budget. the biggest revenue is expected from the central government transfers.

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Administration	3,439,608	778,736	1,884,749
Finance	673,001	148,168	315,709
Statutory Bodies	690,533	206,441	513,818
Production and Marketing	419,386	101,376	538,853
Health	4,531,162	1,116,019	4,725,572
Education	16,914,900	4,465,039	16,897,105
Roads and Engineering	866,507	237,516	977,001
Water	662,394	195,551	577,490
Natural Resources	193,803	36,581	175,425

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Community Based Services	1,198,294	356,600	1,076,702
Planning	735,791	241,217	904,144
Internal Audit	69,025	16,675	86,551
Grand Total	30,394,404	7,899,920	28,673,119
<i>o/w: Wage:</i>	<i>18,747,052</i>	<i>4,686,763</i>	<i>18,747,052</i>
<i>Non-Wage Recurrent:</i>	<i>8,257,018</i>	<i>2,250,512</i>	<i>6,593,963</i>
<i>Domestic Devt:</i>	<i>2,434,040</i>	<i>742,968</i>	<i>2,120,810</i>
<i>Donor Devt:</i>	<i>956,294</i>	<i>219,677</i>	<i>1,211,294</i>

Expenditure Performance in the First Quarter FY 2017/18

The LG government spent 7,121,966,000shs.; 90% of the total budget released. All departments received above 20% of the quarterly budget released except for Natural resources department with 19%. all departments spent more than 20% of their budgets except for a few such as administration(14%), production and marketing(19%)roads and engineering(14%),Natural resources (14%) and the least was water department with 6%.

Planned Expenditures for The FY 2018/19

The Local government plans to receive a total of 28,668,119,000shs. Of this amount, the LG will largely spend on the salaries, wages, pension and gratuity of staff 100%. The wage has remained constant with that of the previous Financial year 2017/18 despite the constant wage short fall the district is experiencing. The LG will also spend on recurrent activities such as payment of capitation grant for UPE, USE, tertiary and also transfers of PHC to the health centers. Transfers to facilitate recurrent activities to the LLGS will also be made from this grant. However, there has been a drastic budget cut of these funds compared to the previous year 2017/18 by about 11%. The LG will spend on development projects such as construction of classrooms, pit latrines, staff houses, roads, boreholes, spring wells markets, support to community development groups using the LLG development grants among others activities. similarly, the grant was also cut compared to last FY 2017/18 by 1%. Donor funding will be utilized in the health department and planning on activities of NIRA birth registration by UNICEF, MUWRP among others. donor funding in the district will be more than that of the previous FY2017/18 by about 12%.

Medium Term Expenditure Plans

All projects to be implemented in the FY2018/19 and the current FY2017/18 were extracted from the Five year District Development Plan. these include construction of staff house, rehabilitation of classroom blocks and staff houses, construction of classroom blocks, construction of pit latrines, maintenance of roads, drilling and rehabilitation of boreholes, construction of wards etc.

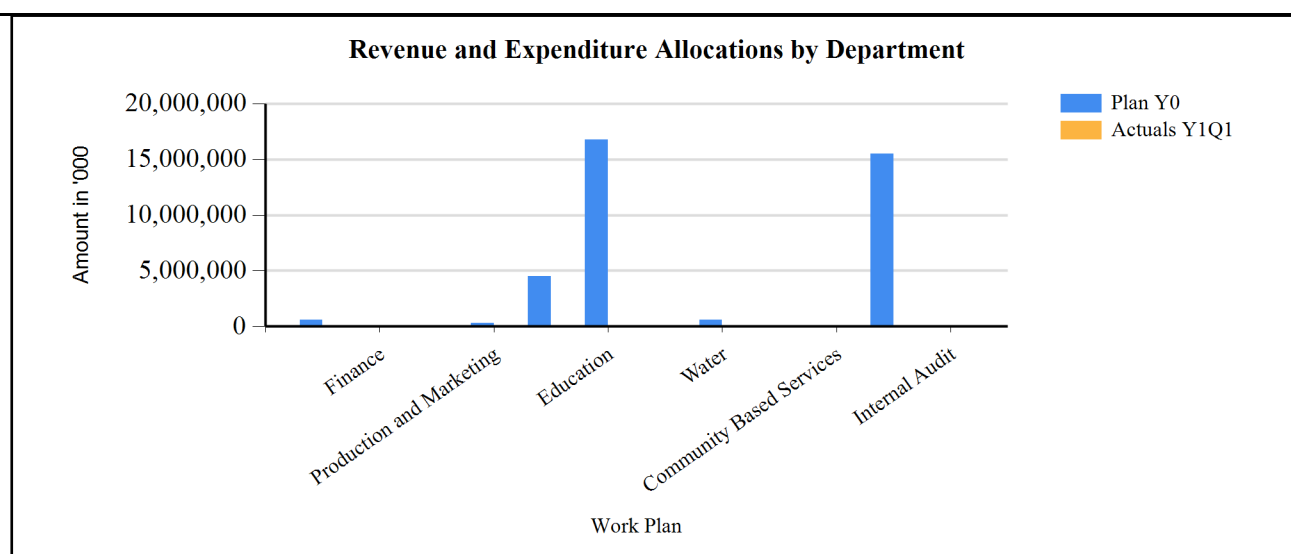
Challenges in Implementation

Prolonged dry season that has caused hunger and diseases in the community, it has also frustrated the Operation wealth creation programs in the district. Poor attitude of the community towards government programs. Inadequate funds under Local revenue. Inadequate knowledge on the importance of taxes and revenue collections in the community, this has frustrated the revenue collection exercises Constant budget cuts frustrating work plan implementation

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	1,424,646	197,678	298,920
Local Services Tax	255,317	127,802	185,650
Land Fees	50,000	3,020	6,000
Local Hotel Tax	6,000	158	5,050
Application Fees	50,000	10,212	18,000
Business licenses	20,000	2,880	5,000
Other licenses	17,000	1,036	4,000
Rent & Rates - Non-Produced Assets – from private entities	0	0	3,000
Sale of non-produced Government Properties/assets	40,000	0	5,200
Rent & rates – produced assets – from private entities	10,000	0	0
Park Fees	15,000	2,070	3,000
Property related Duties/Fees	20,000	0	0
Animal & Crop Husbandry related Levies	11,500	0	6,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	193	3,000
Registration of Businesses	10,000	140	0
Agency Fees	25,200	0	200
Market /Gate Charges	8,000	1,190	10,520
Other Court Fees	752,505	0	0
Other Fees and Charges	40,604	1,877	23,300
Group registration	6,520	0	5,000
Miscellaneous receipts/income	85,000	47,100	16,000

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2a. Discretionary Government Transfers	3,421,537	944,354	3,355,592
District Unconditional Grant (Non-Wage)	767,575	191,894	752,580
Urban Unconditional Grant (Non-Wage)	87,586	21,896	87,295
District Discretionary Development Equalization Grant	1,023,465	341,155	970,703
Urban Unconditional Grant (Wage)	131,882	32,971	131,882
District Unconditional Grant (Wage)	1,366,855	341,714	1,366,855
Urban Discretionary Development Equalization Grant	44,173	14,724	46,277
2b. Conditional Government Transfer	23,507,750	6,093,428	21,675,565
Sector Conditional Grant (Wage)	17,248,315	4,312,079	17,248,315
Sector Conditional Grant (Non-Wage)	3,705,494	948,051	2,988,876
Sector Development Grant	906,764	302,255	883,212
Transitional Development Grant	170,638	55,685	20,619
General Public Service Pension Arrears (Budgeting)	320,443	0	0
Salary arrears (Budgeting)	248,446	248,446	0
Pension for Local Governments	534,544	133,636	534,544
Gratuity for Local Governments	373,106	93,277	0
2c. Other Government Transfer	1,084,177	444,783	2,131,748
Support to PLE (UNEB)	14,000	0	22,000
Uganda Road Fund (URF)	0	135,225	799,412
Uganda Women Entrepreneurship Program(UWEP)	244,271	0	244,271
Youth Livelihood Programme (YLP)	625,907	309,558	625,907
Other	200,000	0	200,000
Support to Production Extension Services	0	0	240,157
3. Donor	956,294	219,677	1,211,294
Global Alliance for Vaccines and Immunization (GAVI)	0	0	50,000
Makerere University Walter Reed Project (MUWRP)	0	0	898,529
Neglected Tropical Diseases (NTDs)	0	0	50,000
United Nations Children Fund (UNICEF)	57,765	39,637	182,765
Global Fund	0	0	30,000
Others	898,529	180,040	0
Total Revenues shares	30,394,404	7,899,920	28,673,119

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

By end of September, the district had received a total of 7,899,920,000shs. of this 197,678.000shs. was from local revenue which constituted 3% of the total quarterly release at the district. this percentage was spent on the recurrent activities across departments.

Central Government Transfers

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The district received a total of 6,093,428,000 shs. of the conditional government transfers. Of this, 944,354,000shs. for the discretionary government transfers and other transfers of 444,783,000shs. These central government transfers constituted the biggest percentage of the total releases in the quarter. The biggest percentage of these funds was spent on wages across all departments(4,686,763,000-66%) ,transfers for PHC, UPE and USE. and also a small percentage was transferred to the LLGs for both discretionary and unconditional non wage funds. other funds were spent on the YLP and Road fund projects. Therefore, 37% of the total release was spent on the domestic development , 86% on the non wage recurrent activities , 100% of the funds transferred for wage was utilized,

Donor Funding

The district received 219,677,000shs. from MUWRP and UNICEF. this whole sum was utilized 100% to carry our birth registration exercise supported by UNICEF and execution of MUWRP activities such as payment of wages for their contract staff.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The district plans to collect 293,920,000 shs. from its local sources constituting about 1% of the total planned revenue for the district. these collections will be more than the collections for Fy 2017/18. The biggest percentage of the collection will be from the local service tax collection of approximately 185,650,000 shs. The revenue collected is planned to finance recurrent activities across departments in the district.

Central Government Transfers

The district plans to receive 27,162,905,000 shs.(95%) from the central government. Of these funds, 21,675,565,000shs. about 76% are conditional government transfers to be spent on payment of wages, UPE and USE capitation grants, PHC, and other transfers to LLGs.

The district plans to receive discretionary government transfers amounting to 3,355,592,000 shs. about 12% of the funds to be received. These will be spent on development activities at both the Higher local government and LLGs. for the HLG, the funds will be used to construct staff houses, pit latrines, rehabilitation of boreholes, roads, construct class room blocks, wards and provision of furniture in schools and retooling e.t.c. At LLGs , the funds will be used open CAR, markets, slaughter slabs, and a percentage on community development groups.

Other government transfers will be 2,131,748,000 shs. constituting 7% of the total central government revenue. Of these funds, the district will spend it on UWEP, YLP, support to agricultural extension services, support to PLE and Road fund projects.

Donor Funding

The district plans to receive 1,211,294,000shs. amount to 4% of the total revenue to be received. These funds, 50,000,000 shs.(4%) will be from GAVI project, 898,529,000 shs.(74%) from MUWRP, 50,000,000 shs.(4%) from NTDs, 182,765,000 shs.(15%) from UNICEF and 30,000,000 shs(2%) from Global fund. These funds will be spent in the health and planning departments(UNICEF birth registration)

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	189,392	47,348	164,844
District Production Services	201,345	50,336	348,462
District Commercial Services	28,649	7,162	25,547
<i>Sub- Total of allocation Sector</i>	419,386	104,846	538,853
Sector :Works and Transport			
District, Urban and Community Access Roads	843,507	189,877	965,001

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District Engineering Services	23,000	3,250	12,000
<i>Sub- Total of allocation Sector</i>	866,507	193,127	977,001
Sector :Education			
Pre-Primary and Primary Education	12,288,325	3,072,081	12,255,364
Secondary Education	4,244,213	1,061,053	4,244,214
Skills Development	263,873	65,968	263,874
Education & Sports Management and Inspection	118,490	29,622	133,654
<i>Sub- Total of allocation Sector</i>	16,914,900	4,228,725	16,897,105
Sector :Health			
Primary Healthcare	2,072,183	518,046	2,123,668
District Hospital Services	1,319,144	329,787	1,308,309
Health Management and Supervision	1,139,835	284,959	1,293,595
<i>Sub- Total of allocation Sector</i>	4,531,162	1,132,791	4,725,572
Sector :Water and Environment			
Rural Water Supply and Sanitation	662,394	290,598	577,490
Natural Resources Management	193,803	63,119	175,425
<i>Sub- Total of allocation Sector</i>	856,196	353,718	752,915
Sector :Social Development			
Community Mobilisation and Empowerment	1,198,294	304,673	1,076,702
<i>Sub- Total of allocation Sector</i>	1,198,294	304,673	1,076,702
Sector :Public Sector Management			
District and Urban Administration	3,439,608	671,776	1,884,749
Local Statutory Bodies	690,533	172,633	513,818
Local Government Planning Services	735,791	183,948	904,141
<i>Sub- Total of allocation Sector</i>	4,865,933	1,028,357	3,302,707
Sector :Accountability			
Financial Management and Accountability(LG)	673,001	168,251	315,709
Internal Audit Services	69,025	17,256	86,551
<i>Sub- Total of allocation Sector</i>	742,026	185,507	402,260

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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	3,050,660	707,431	1,652,749
Locally Raised Revenues	116,000	22,197	58,420
Multi-Sectoral Transfers to LLGs_NonWage	752,505	0	354,125
District Unconditional Grant (Non-Wage)	66,359	36,411	86,359
Urban Unconditional Grant (Wage)	131,882	32,971	14,438
District Unconditional Grant (Wage)	507,375	140,493	604,863
General Public Service Pension Arrears (Budgeting)	320,443	0	0
Salary arrears (Budgeting)	248,446	248,446	0
Pension for Local Governments	534,544	133,636	534,544
Gratuity for Local Governments	373,106	93,277	0
Development Revenues	388,948	71,305	232,000
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	200,000	0	200,000
District Discretionary Development Equalization Grant	38,948	0	32,000
Transitional Development Grant	150,000	0	0
Total Revenues shares	3,439,608	778,736	1,884,749
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	639,257	173,464	619,301
Non Wage	2,411,403	273,836	1,033,448
Development Expenditure			
Domestic Development	388,948	20,910	232,000
Donor Development	0	0	0
Total Expenditure	3,439,608	468,210	1,884,749

Narrative of Workplan Revenues and Expenditure

The department plans to receive and spend shs 1,884,748,899 in the FY 2018/19. Of this , shs 619,300,769 will be spent on salaries, shs 232 ,000,000 on development and the rest on non-wage recurrent activities

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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	603,001	142,513	315,709
Locally Raised Revenues	136,480	23,460	72,000
District Unconditional Grant (Non-Wage)	264,830	71,421	98,000
Urban Unconditional Grant (Non-Wage)	87,586	21,896	0
Urban Unconditional Grant (Wage)	0	0	42,508
District Unconditional Grant (Wage)	114,105	25,735	103,201
Development Revenues	70,000	5,655	0
Locally Raised Revenues	10,000	0	0
District Unconditional Grant (Non-Wage)	30,000	0	0
District Discretionary Development Equalization Grant	30,000	0	0
Total Revenues shares	673,001	148,168	315,709
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	114,106	25,735	145,709
Non Wage	488,896	116,778	170,000
Development Expenditure			
Domestic Development	70,000	5,655	0
Donor Development	0	0	0
Total Expenditure	673,001	148,168	315,709

Narrative of Workplan Revenues and Expenditure

Local revenue enhancement exercises conducted. Staff trained in financial management, Final accounts for the FY 2017/18 submitted to OAG, spot inspections on revenue collection sites carried, stationary procured, IFMs system maintained, budget prepared for 2018/19, primary school headteachers trained in financial management skills, etc.

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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	690,533	206,441	513,818
Locally Raised Revenues	283,247	118,637	60,500
District Unconditional Grant (Non-Wage)	213,000	40,269	267,837
District Unconditional Grant (Wage)	194,286	47,535	185,481
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	690,533	206,441	513,818
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	194,286	47,535	185,481
Non Wage	496,247	158,906	328,337
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	690,533	206,441	513,818

Narrative of Workplan Revenues and Expenditure

- Approval of the district budget
- Approval of the district development plan
- Approval of persons to serve on commission and boards
- Approval of policies

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	360,069	81,604	479,511
Locally Raised Revenues	7,000	0	0
Other Transfers from Central Government	0	0	240,157
District Unconditional Grant (Wage)	110,454	20,950	0
Sector Conditional Grant (Wage)	181,652	45,413	181,652
Sector Conditional Grant (Non-Wage)	60,963	15,241	57,702
Development Revenues	59,317	19,772	59,342
Sector Development Grant	59,317	0	59,342
Total Revenues shares	419,386	101,376	538,853
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	292,106	66,363	181,652
Non Wage	67,963	13,707	297,859
Development Expenditure			
Domestic Development	59,317	0	59,342
Donor Development	0	0	0
Total Expenditure	419,386	80,070	538,853

Narrative of Workplan Revenues and Expenditure

Production and Marketing Department will receive a total of 538,856,164/= in the FY 2018/2019. Out of that total revenue 181,652,174/= will go to wages of staff, 297,859,169/= recurrent expenditures (PMG & Agric Extension fund) and 59,344,821/= will be used to fund the development component of the Department. The Department plans to receive more funds this Year than in the FY 2017/2018 because the district expects to receive funds under other government transfers to support agriculture extension worker at sub county levels to undertake training of farmers and carry out demonstrations to farmers.

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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	3,571,368	892,842	3,574,278
Sector Conditional Grant (Wage)	3,142,077	785,519	3,142,077
Sector Conditional Grant (Non-Wage)	429,291	107,323	432,201
Development Revenues	959,794	223,177	1,151,294
Donor Funding	956,294	0	1,086,294
District Discretionary Development Equalization Grant	3,500	0	65,000
Sector Development Grant	0	0	0
Total Revenues shares	4,531,162	1,116,019	4,725,572
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,142,077	785,519	3,142,077
Non Wage	429,291	107,323	432,201
Development Expenditure			
Domestic Development	3,500	0	65,000
Donor Development	956,294	219,677	1,086,294
Total Expenditure	4,531,162	1,112,519	4,725,572

Narrative of Workplan Revenues and Expenditure

Kayunga District health department expects to receive and spend a total budget more than last financial year. This is because more funds have been allocated to the department under donors as more donors have come on board to support the district to pay the contract staff salaries i.e. Records assistance at health centre IIIs

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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	16,384,249	4,306,582	16,396,469
Locally Raised Revenues	10,000	17,842	0
Other Transfers from Central Government	14,000	0	22,000
District Unconditional Grant (Non-Wage)	0	0	10,000
District Unconditional Grant (Wage)	51,654	12,924	55,875
Sector Conditional Grant (Wage)	13,924,586	3,481,146	13,924,586
Sector Conditional Grant (Non-Wage)	2,384,009	794,670	2,384,009
Development Revenues	530,652	158,457	500,636
Locally Raised Revenues	13,614	0	0
District Unconditional Grant (Non-Wage)	35,386	0	0
District Discretionary Development Equalization Grant	153,000	0	175,000
Sector Development Grant	328,652	0	325,636
Total Revenues shares	16,914,900	4,465,039	16,897,105
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,976,240	3,494,070	13,980,461
Non Wage	2,408,009	812,512	2,416,009
Development Expenditure			
Domestic Development	530,652	0	500,636
Donor Development	0	0	0
Total Expenditure	16,914,900	4,306,582	16,897,105

Narrative of Workplan Revenues and Expenditure

The department plans to receive a total of 16,897,105,000shs. Of this total annual budget, it plans to receive 16,396,469,000shs. from the central conditional grant which will be spent on UPE,USE and tertiary capitation grants, and other recurrent activities in the department. the department plans to receive 500,000,000shs. from development grants of DDEG and SFG and will be spent on development projects such as latrine construction, staff houses rehabilitation and construction, school, furniture

Vote : 523 Kayunga District

FY 2018/19

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	772,507	153,516	922,001
Locally Raised Revenues	13,000	6,180	12,000
Other Transfers from Central Government	0	135,225	799,412
Urban Unconditional Grant (Wage)	0	0	20,396
District Unconditional Grant (Wage)	51,546	12,110	90,192
Sector Conditional Grant (Non-Wage)	707,960	0	0
Development Revenues	94,000	84,000	55,000
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	94,000	0	55,000
Total Revenues shares	866,507	237,516	977,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,546	12,110	110,588
Non Wage	720,960	95,105	811,412
Development Expenditure			
Domestic Development	94,000	13,175	55,000
Donor Development	0	0	0
Total Expenditure	866,507	120,390	977,001

Narrative of Workplan Revenues and Expenditure

The Department of Roads and Engineering will receive more funds compared to last year's budget because of provision of urban unconditional grant wage which has been centrally budgeted under administration department in the previous year. Most of the recurrent funds will be spent on Maintenance of roads under the Uganda road fund and the rest is for payment of salaries for staff under roads. Funds have been provided under Local revenue and DDEDEG to cater for the maintenance of buildings and payment of Electricity and maintenance of CAIIP roads respectively.

Vote : 523 Kayunga District

FY 2018/19

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,961	15,740	58,637
District Unconditional Grant (Wage)	25,663	6,416	23,193
Sector Conditional Grant (Non-Wage)	37,298	9,324	35,444
Development Revenues	599,433	179,811	518,853
District Discretionary Development Equalization Grant	60,000	0	0
Sector Development Grant	518,795	0	498,234
Transitional Development Grant	20,638	0	20,619
Total Revenues shares	662,394	195,551	577,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,663	6,416	23,193
Non Wage	37,298	8,595	35,444
Development Expenditure			
Domestic Development	599,433	23,183	518,853
Donor Development	0	0	0
Total Expenditure	662,394	38,194	577,490

Narrative of Workplan Revenues and Expenditure

The department will receive less funds than last FY 2017/18 budget because of the Budget cut on Water Grant allocation and District un conditional grant wage because drivers salaries has been budgeted for under administration department. The development projects to be implemented include the drilling and installation of hand pumps, rehabilitation of deep wells, and construction of public latrines in growth centers.

Vote : 523 Kayunga 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	156,477	36,581	175,425
Locally Raised Revenues	32,000	6,089	18,000
District Unconditional Grant (Non-Wage)	0	0	20,000
Urban Unconditional Grant (Wage)	0	0	15,976
District Unconditional Grant (Wage)	114,796	28,072	112,289
Sector Conditional Grant (Non-Wage)	9,681	2,420	9,161
Development Revenues	37,326	0	0
Locally Raised Revenues	0	0	0
District Discretionary Development Equalization Grant	37,326	0	0
Total Revenues shares	193,803	36,581	175,425
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	114,796	28,072	128,264
Non Wage	41,681	8,509	47,161
Development Expenditure			
Domestic Development	37,326	0	0
Donor Development	0	0	0
Total Expenditure	193,803	36,581	175,425

Narrative of Workplan Revenues and Expenditure

The Department of Natural resources will receive more funds compared to last year's budget because of provision of urban unconditional grant wage which has been budgeted at the district headquarters. Most of the recurrent funds will be spent on compliance monitoring and the rest is for payment of salaries for staff under Natural resources. Funds have been provided under Local revenue to cater for the Surveying, Land titling and tree planting in the district

Vote : 523 Kayunga 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	1,198,294	356,600	1,076,702
Locally Raised Revenues	6,800	0	0
Other Transfers from Central Government	870,177	309,558	870,178
District Unconditional Grant (Non-Wage)	125,000	0	3,000
Urban Unconditional Grant (Wage)	0	0	19,624
District Unconditional Grant (Wage)	120,024	27,969	113,541
Sector Conditional Grant (Non-Wage)	76,293	19,073	70,359
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,198,294	356,600	1,076,702
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	120,024	27,969	133,165
Non Wage	1,078,270	327,872	943,537
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,198,294	355,841	1,076,702

Narrative of Workplan Revenues and Expenditure

The Department plans to receive slightly more funds than the previous years' budget under the Non wage component and also there is an increase in salary for the department because staff salary were adjusted to their respective annual increments. The increase under Un conditional Grant Component is to address the unique district specific problems under the Probation and Social welfare department. to supplement their recurrent activities ie travel in lands in the district

Vote : 523 Kayunga 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	84,927	20,749	89,164
Locally Raised Revenues	28,000	0	20,000
District Unconditional Grant (Non-Wage)	9,000	8,643	20,554
District Unconditional Grant (Wage)	47,927	12,106	48,610
Development Revenues	650,864	220,467	814,980
Donor Funding	0	0	125,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	634,259
District Discretionary Development Equalization Grant	606,691	0	55,720
Urban Discretionary Development Equalization Grant	44,173	0	0
Total Revenues shares	735,791	241,217	904,144
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,927	12,106	48,610
Non Wage	37,000	8,643	40,554
Development Expenditure			
Domestic Development	650,864	211,758	689,980
Donor Development	0	0	125,000
Total Expenditure	735,791	232,508	904,144

Narrative of Workplan Revenues and Expenditure

The department plans to receive less funds compared to the FY year 2017/18, where by the department budgets to receive 20,000,000 shs. under Local Revenue 20,554,000 shs. for the conditional grant non wage and wage of 48,610,000shs. the development grant will be 55,720,000shs. for the district and 634,259,000 for the LLGs, the departmental also budgets to receive 125,000,000shs. for the donor funding under UNICEF to carry out the Birth registration excersise.

Vote : 523 Kayunga 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	69,025	16,675	86,551
Locally Raised Revenues	16,000	3,273	8,000
District Unconditional Grant (Non-Wage)	24,000	6,000	30,000
Urban Unconditional Grant (Wage)	0	0	18,939
District Unconditional Grant (Wage)	29,025	7,403	29,611
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	69,025	16,675	86,551
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,025	7,403	48,551
Non Wage	40,000	9,260	38,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	69,025	16,662	86,551

Narrative of Workplan Revenues and Expenditure

The Department will have the following outputs: 4 Internal Audit Reports prepared, 1 value for money review report prepared, 1 annual general meeting for LOGIAA attended, 4 reports on utilization of UPE and USE funds prepared, 4 Quarterly reports on PAF projects prepared.