
Vote : 597 Kyankwanzi District**FY 2018/19**

Foreword

Decentralized development planning is a core function for both Higher and Lower Local Governments. The Budget Framework Paper is a constitutional requirement as well as statutory planning function mandated to District Local Government. Section 36-37 of local Governments Act CAP 243, Article 77(1) empowers Local Governments to formulate, approve and execute their budgets and section 35 of the Act confers planning Authority to the District Council. Kyankwanzi District Local Government has prepared this BFP highlighting medium term strategies for achieving development objectives focusing on National priorities as enshrined in the Second National Development Plan as well as being mindful of local needs for the people. In the medium term, the District will strive to meet its mission of serving the community through the coordinated delivery of services with focus on National priorities and significant local needs, in order to promote sustainable development. The process of making Work plans and budgets is a manifestation of the District commitment to improve the living conditions for the people of Kyankwanzi District. It puts council's goals, objectives, strategies and activities in a more logical and systematic manner. The district wishes to register sincere appreciation and gratitude to all stakeholders who have directly and indirectly participated in the process of generating this BFP and also in service delivery to the people of Kyankwanzi District which include Donors, CSO, NGOs, opinion leaders, Business community, private sector and communities. It is my prayer that Kyankwanzi District priorities will be incorporated into the National planning frame work in order to transform our communities to middle income earners In a special way, I wish to extend my gratitude to the District executive and the technical staff for the effort and support rendered towards compilation of the budget framework paper for FY 2018/2019. For God and my county



Damulira Kinene Leopold, LC 5 Chairperson-Kyankwanzi District Local Government

Vote : 597 Kyankwanzi 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	525,164	74,343	502,947
Discretionary Government Transfers	2,669,350	727,639	2,680,947
Conditional Government Transfers	13,059,633	3,525,027	11,317,725
Other Government Transfers	68,500	201,563	1,181,335
Donor Funding	0	0	91,103
Grand Total	16,322,648	4,528,572	15,774,057

Revenue Performance in the First Quarter of 2017/18

Expenditure by sectors for the first quarter stood at UGX 3,291,322,000 out of the total released funds of UGX 4,528,572,000 representing 73% expenditure while 27% of the funds remained unspent. The total cumulative expenditure was less by cumulative transfers to sectors because most capital works had not started as most of them were pushed to second quarter when more resources are availed

Planned Revenues for FY 2018/19

The Local revenue outturn for the FY 2018/2019 is projected at UGX 502,947,000 representing 3.19% of the total annual budget of UGX 15,774,057,000. This has reduced from estimated 525,164,000= as of 2017/2018. The decrease is due to the anticipated fall in revenues from inspection and forest related charges due to a depletion in the tree cover within the District. Central Government transfers will be the major source of revenue for the district since it is contributing 96.23% of the overall district budget. Of which discretionary government transfers stand at 17.00%, Conditional Government transfers 71.75%, other government transfers 7.49% of the total budget for the year. Generally there has been a decrease in the overall budget of 3.36%. This is due to a reduction in Transition Development grant under Education, LRR and Urban DDEG

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	1,933,226	772,573	1,325,406
Finance	427,464	86,636	389,443
Statutory Bodies	445,958	120,177	436,990
Production and Marketing	669,233	177,399	900,831
Health	1,784,943	432,045	1,714,437
Education	8,987,118	2,340,372	8,672,634
Roads and Engineering	887,691	311,737	1,112,471
Water	586,975	168,896	558,441
Natural Resources	151,233	29,944	167,586

Vote : 597 Kyankwanzi District**FY 2018/19**

Community Based Services	280,278	45,669	593,452
Planning	142,658	25,798	160,980
Internal Audit	95,870	15,133	89,754
Grand Total	16,392,648	4,526,378	16,122,425
<i>o/w: Wage:</i>	<i>10,505,512</i>	<i>2,626,378</i>	<i>10,505,512</i>
<i>Non-Wage Recurrent:</i>	<i>4,107,492</i>	<i>1,354,501</i>	<i>4,089,008</i>
<i>Domestic Devt:</i>	<i>1,709,643</i>	<i>545,499</i>	<i>1,436,801</i>
<i>Donor Devt:</i>	<i>70,000</i>	<i>0</i>	<i>91,103</i>

Expenditure Performance in the First Quarter FY 2017/18

By the end of the first quarter, the departments had spent 20% of the total budget over all. The quarterly expenditure performance stood at 73% overall, leaving about 27% of the quarterly actual unspent by end of quarter. The total cumulative expenditure was less by cumulative transfers to sectors since most capital works had not started as most of them were pushed to second quarter when more resources are availed

Planned Expenditures for The FY 2018/19

The expenditure plans for FY 2017/18 will be as follows; out of the budget of 15,774,057,000 shillings, 6.46% is allocated to administration this slightly lower than that FY 2017/18 due to decrease in Gratuity and Domestic Arrears Budgeting. 2.47% is allocated to Finance department. 2.77% is allocated to statutory bodies 5.71% is allocated to production following the introduction of support to production extension services. Health is allocated 10.87%. Education is allocated a lion share of 54.98% since the department has the biggest number of staff and some funds were earmarked for construction of class rooms and toilets. Roads and Engineering is allocated 6.95% whereas water is allocated 3.54%. Natural resources has been allocated 0.89% following the recent climatic change concern and also the need to preserve the natural resources, community based services, planning, and internal audit were allocated 3.76%, 1.02%, and 0.57% respectively given the routine nature of their activities

Medium Term Expenditure Plans

Key priority areas of intervention in the medium term are expected to be promotion of Universal Primary and Secondary Education (UPE & USE), improving the health of the communities through Primary Health Care, improvement on Maternal Child Health (MCH), promoting food security and increased household incomes through increased agricultural productivity by the use of extension staff, increasing accessibility to markets through improved road network, provision of clean and safe water for humans and livestock, strengthening good governance, transparency and Accountability through monitoring, supervision and coordination as per NDP II

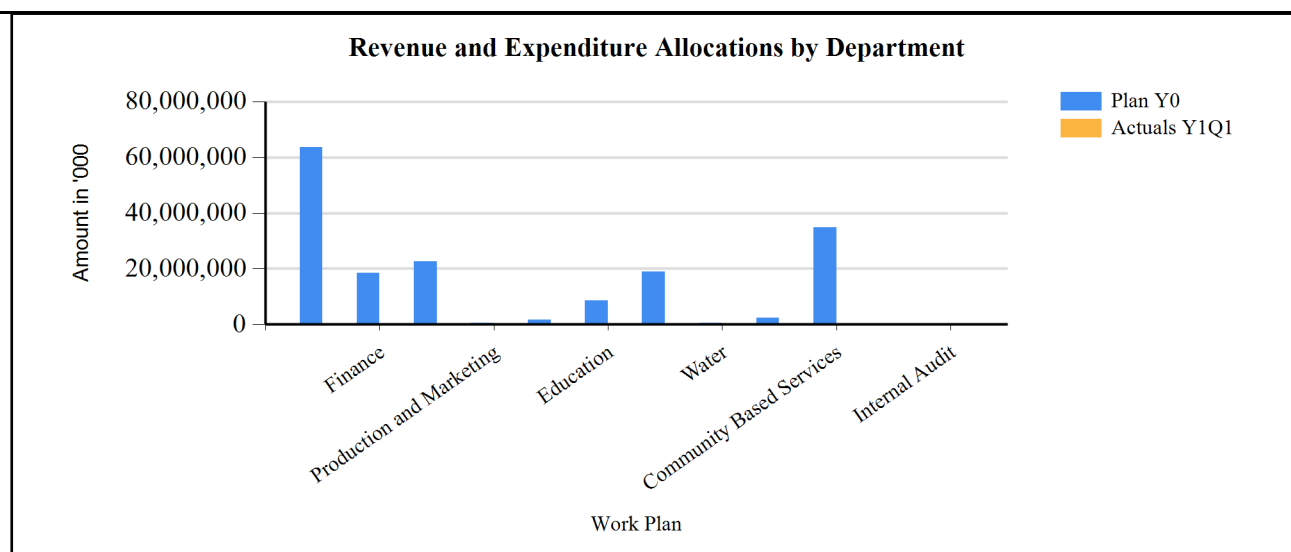
Challenges in Implementation

The un-certainty that surrounds the IPFS communicated by MoFPED cause a challenge for implementation of some of the district plans. For example the IPF communicated for un-conditional grant wage is not sufficient enough to cater for future recruitment of some key posts in the district that greatly affects the implementation

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote : 597 Kyankwanzi District

FY 2018/19



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	525,164	74,343	502,947
Local Services Tax	60,752	12,563	60,752
Land Fees	150,000	26,709	135,000
Application Fees	6,000	600	6,000
Business licenses	35,796	9,844	35,796
Liquor licenses	50	0	50
Other licenses	950	1,540	3,750
Stamp duty	3,750	0	0
Sale of non-produced Government Properties/assets	5,000	0	5,000
Park Fees	40,857	4,280	40,857
Property related Duties/Fees	14,899	0	14,899
Advertisements/Bill Boards	40	0	40
Animal & Crop Husbandry related Levies	79,220	3,750	79,220
Registration (e.g. Births, Deaths, Marriages, etc.) fees	750	90	750
Inspection Fees	50,000	2,685	15,000
Market /Gate Charges	70,010	9,249	70,010
Other Fees and Charges	6,640	3,034	8,127
Ground rent	0	0	26,296
Miscellaneous receipts/income	450	0	1,400
2a. Discretionary Government Transfers	2,669,350	727,639	2,680,947
District Unconditional Grant (Non-Wage)	652,654	163,163	654,353

Vote : 597 Kyankwanzi District**FY 2018/19**

Urban Unconditional Grant (Non-Wage)	137,955	34,489	140,958
District Discretionary Development Equalization Grant	659,863	219,954	674,427
Urban Unconditional Grant (Wage)	245,117	61,279	245,117
District Unconditional Grant (Wage)	910,002	227,501	910,002
Urban Discretionary Development Equalization Grant	63,760	21,253	56,090
2b. Conditional Government Transfer	13,059,633	3,525,027	11,317,725
Sector Conditional Grant (Wage)	9,350,393	2,337,598	9,350,393
Sector Conditional Grant (Non-Wage)	1,667,942	335,169	1,077,980
Sector Development Grant	691,299	230,433	679,954
Transitional Development Grant	221,576	73,859	20,619
Salary arrears (Budgeting)	354,483	354,483	0
Pension for Local Governments	188,779	47,195	188,779
Gratuity for Local Governments	585,161	146,290	0
2c. Other Government Transfer	68,500	201,563	1,181,335
Support to PLE (UNEB)	0	0	8,500
Uganda Road Fund (URF)	0	201,563	641,335
Uganda Women Entrepreneurship Program(UWEP)	0	0	189,500
Youth Livelihood Programme (YLP)	60,000	0	60,000
Other	8,500	0	0
Support to Production Extension Services	0	0	282,000
3. Donor	0	0	91,103
Infectious Diseases Institute (IDI)	70,000	0	0
Mildmay Uganda	0	0	91,103
Total Revenues shares	16,322,648	4,528,572	15,774,057

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

The overall budget performance on LRR stood at 14%. The ideal performance should have been 25%, however the following factors are some of the reasons for the underperformance;

Poor performance in forestry product levy due to a mass reduction in tree cover since the farms that had been used to support charcoal production have been cleared and no replacements have been done

Revenue realization from tax parks has not yet picked up ever since the misunderstood political announcements during campaigns
Fair performance was registered in some items like Local Service Tax, Land fees, other fees and other licenses. Increase in land premium was due to intensive mobilization of land owners including absentee landlords and improved functionality of the district land board

Increase in local service tax was due the fact that most staff are on the payroll with very few pending cases

Central Government Transfers

Vote : 597 Kyankwanzi District

FY 2018/19

In general terms revenue performance of the central government transfers was good despite the delayed actual receipt of funds. There was a general fair performance in all the revenue categories. Conditional grants performed at 27%, 294% for other government transfers instead of 25% because of resources under URF funds for Roads which had been planned under sector conditional grant None-Wage in the works Department but eventually reported on under Other Government Transfers since it was not encrypted as a Central Government Transfer and over 25% performance for most development grants.

Discretionary grants however performed at 27%. There was good performance in wage at 25% and urban wage was also at 25% while all non-wage for both urban and district were as targeted at 25%

Donor Funding

Donor grants performed at 0% since all the donor related funds were received after the quarter under review

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The Local revenue budget for the district for the FY 2018/2019 has reduced slightly from UGX 525,164,000 in 2017/2018 to UGX 502,947,000. The decrease is due to the anticipated fall in revenues from inspection and forest related charges due to a depletion in the tree cover within the District

Central Government Transfers

Central Government transfers will be the major source of revenue for the district since it is contributing 96.23% of the overall district budget. Of which discretionary government transfers stand at 17.00%, Conditional Government transfers 71.75%, other government transfers 7.49% of the total budget for the year 2018/2019. Generally there has been a decrease in the overall budget of 3.36%. This is due to a reduction in in Transition Development grant under Education, LRR and Urban DDEG

Donor Funding

Donor funding is projected at 0.58% of the annual budget and will mainly be received from Mildmay Uganda for the HIV related interventions and Health Systems Strengthening

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	374,453	93,613	282,000
District Production Services	272,010	59,044	596,131
District Commercial Services	21,770	5,443	20,000
<i>Sub- Total of allocation Sector</i>	668,233	158,100	898,131
Sector :Works and Transport			
District, Urban and Community Access Roads	872,086	253,890	1,096,865
<i>Sub- Total of allocation Sector</i>	872,086	253,890	1,096,865
Sector :Education			
Pre-Primary and Primary Education	7,442,373	1,848,902	7,128,986
Secondary Education	1,448,894	362,223	1,448,894
Education & Sports Management and Inspection	95,851	23,963	93,154
<i>Sub- Total of allocation Sector</i>	8,987,118	2,235,088	8,671,034
Sector :Health			

Vote : 597 Kyankwanzi District

FY 2018/19

Primary Healthcare	256,648	54,188	157,275
Health Management and Supervision	1,528,295	382,073	1,555,162
<i>Sub- Total of allocation Sector</i>	1,784,943	436,262	1,712,437
Sector :Water and Environment			
Rural Water Supply and Sanitation	586,975	144,072	558,441
Natural Resources Management	123,859	33,463	140,231
<i>Sub- Total of allocation Sector</i>	710,834	177,535	698,672
Sector :Social Development			
Community Mobilisation and Empowerment	195,103	64,562	593,452
<i>Sub- Total of allocation Sector</i>	195,103	64,562	593,452
Sector :Public Sector Management			
District and Urban Administration	1,665,824	491,981	1,019,499
Local Statutory Bodies	389,146	105,439	436,990
Local Government Planning Services	142,658	36,232	160,980
<i>Sub- Total of allocation Sector</i>	2,197,628	633,652	1,617,469
Sector :Accountability			
Financial Management and Accountability(LG)	352,386	97,646	389,443
Internal Audit Services	80,441	23,161	89,754
<i>Sub- Total of allocation Sector</i>	432,827	120,807	479,197

Vote : 597 Kyankwanzi District

FY 2018/19

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	1,821,388	725,414	1,262,432
Locally Raised Revenues	67,460	13,841	39,460
Multi-Sectoral Transfers to LLGs_NonWage	157,041	37,039	493,412
Multi-Sectoral Transfers to LLGs_Wage	267,402	65,792	305,907
District Unconditional Grant (Non-Wage)	130,559	43,149	164,873
District Unconditional Grant (Wage)	70,504	17,626	70,000
Salary arrears (Budgeting)	354,483	354,483	0
Pension for Local Governments	188,779	47,195	188,779
Gratuity for Local Governments	585,161	146,290	0
Development Revenues	111,838	47,159	62,975
Multi-Sectoral Transfers to LLGs_Gou	67,450	0	16,996
District Unconditional Grant (Non-Wage)	5,000	0	0
District Discretionary Development Equalization Grant	39,388	0	45,978
Total Revenues shares	1,933,226	772,573	1,325,406
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	70,504	83,418	375,907
Non Wage	1,483,482	286,796	580,617
Development Expenditure			
Domestic Development	111,838	33,817	62,975
Donor Development	0	0	0
Total Expenditure	1,665,824	404,030	1,019,499

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2018/19 for the department is UGX 1,019,499,000 compared to UGX 1,933,226,000 in the financial year 2017/18 representing (47.26%) decrease in the indicative planning figure of the department. The reason is due to decreased allocation of Domestic Arrears Budgeting and Gratuity which are both projected at 0% for next Financial Year, and a fall in allocation to the sector under LLGs mainly recurrent revenues

Vote : 597 Kyankwanzi District

FY 2018/19

*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	399,119	86,636	374,880
Locally Raised Revenues	42,455	16,732	40,255
Multi-Sectoral Transfers to LLGs_NonWage	105,071	22,177	106,575
Multi-Sectoral Transfers to LLGs_Wage	75,077	13,690	81,984
District Unconditional Grant (Non-Wage)	72,197	15,457	69,082
District Unconditional Grant (Wage)	104,319	18,580	76,984
Development Revenues	28,345	0	14,562
Multi-Sectoral Transfers to LLGs_Gou	200	0	0
District Unconditional Grant (Non-Wage)	8,145	0	0
District Discretionary Development Equalization Grant	20,000	0	14,562
Total Revenues shares	427,464	86,636	389,443
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	104,319	32,270	158,968
Non Wage	219,723	54,250	215,912
Development Expenditure			
Domestic Development	28,345	0	14,562
Donor Development	0	0	0
Total Expenditure	352,386	86,520	389,443

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2018/19 for the department is UGX 389,443,000 compared to UGX 427,464,000 in the financial year 2017/18 representing (8.89%) decrease in the indicative planning figure of the department. The reason is due to decreased allocation of LRR, Wage and Development revenues and a fall in allocation to the sector under LLGs both recurrent and development revenues

Vote : 597 Kyankwanzi District

FY 2018/19

*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	445,958	120,177	436,990
Locally Raised Revenues	39,992	6,641	48,992
Multi-Sectoral Transfers to LLGs_NonWage	86,231	15,494	77,041
Multi-Sectoral Transfers to LLGs_Wage	56,812	14,216	48,672
District Unconditional Grant (Non-Wage)	178,126	49,776	177,488
District Unconditional Grant (Wage)	84,797	34,050	84,797
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	445,958	120,177	436,990
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,797	48,267	133,469
Non Wage	304,349	71,911	303,521
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	389,146	120,177	436,990

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2018/19 for the department is UGX 436,990,000 compared to UGX 445,958,000 in the financial year 2017/18 representing (2.01%) decrease in the indicative planning figure of the department. The reason is due to decreased allocation of District Unconditional Grant Non-wage, wage since there was abolition of clerk Assistant Position in Urban Councils and the lack of Development revenues and a fall in allocation to the sector under LLGs mainly recurrent revenues

Vote : 597 Kyankwanzi District

FY 2018/19

*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	533,697	134,047	807,574
Locally Raised Revenues	20,878	0	12,000
Multi-Sectoral Transfers to LLGs_NonWage	19,814	3,070	19,300
Other Transfers from Central Government	0	0	282,000
District Unconditional Grant (Non-Wage)	19,898	2,700	19,898
District Unconditional Grant (Wage)	55,567	23,892	55,568
Sector Conditional Grant (Wage)	374,453	93,613	374,453
Sector Conditional Grant (Non-Wage)	43,087	10,772	44,356
Development Revenues	135,536	43,352	93,256
Multi-Sectoral Transfers to LLGs_Gou	31,700	0	0
District Discretionary Development Equalization Grant	64,680	0	52,004
Sector Development Grant	39,156	0	41,253
Total Revenues shares	669,233	177,399	900,831
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	430,020	117,505	430,021
Non Wage	103,677	16,542	377,554
Development Expenditure			
Domestic Development	135,536	1,000	93,256
Donor Development	0	0	0
Total Expenditure	669,233	135,047	900,831

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2018/19 for the department is UGX 900,831,000 compared to UGX 669,233,000 in the financial year 2017/18 representing 34.61% increase in the indicative planning figure of the department. The reason is due to increased allocation of Support to Production Extension services grant which was not budgeted for in the current FY

Vote : 597 Kyankwanzi District

FY 2018/19

*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	1,600,915	395,979	1,593,334
Locally Raised Revenues	2,000	704	0
Multi-Sectoral Transfers to LLGs_NonWage	48,790	8,243	45,209
District Unconditional Grant (Non-Wage)	2,000	0	0
Sector Conditional Grant (Wage)	1,405,542	351,386	1,405,542
Sector Conditional Grant (Non-Wage)	142,583	35,646	142,583
Development Revenues	184,028	36,066	121,103
Donor Funding	70,000	0	91,103
Multi-Sectoral Transfers to LLGs_Gou	94,428	0	0
District Discretionary Development Equalization Grant	19,600	0	30,000
Sector Development Grant	0	0	0
Total Revenues shares	1,784,943	432,045	1,714,437
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,405,542	351,386	1,405,542
Non Wage	195,373	43,632	187,792
Development Expenditure			
Domestic Development	114,028	17,588	30,000
Donor Development	70,000	0	91,103
Total Expenditure	1,784,943	412,606	1,714,437

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2018/19 for the department is UGX 1,714,437,000 compared to UGX 1,784,943,000 in the financial year 2017/18 representing (3.95%) decrease in the indicative planning figure of the department. The reason is due to decreased allocation of nonwage which is projected at 0%, decline in the donor funding and a fall in allocation to Health sector under LLGs both recurrent and development revenues

Vote : 597 Kyankwanzi District

FY 2018/19

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	8,440,122	2,168,373	8,444,897
Locally Raised Revenues	11,000	0	19,000
Other Transfers from Central Government	8,500	0	8,500
Multi-Sectoral Transfers to LLGs_NonWage	17,047	1,830	17,822
District Unconditional Grant (Non-Wage)	4,000	0	0
District Unconditional Grant (Wage)	29,380	7,345	29,380
Sector Conditional Grant (Wage)	7,570,398	1,892,600	7,570,398
Sector Conditional Grant (Non-Wage)	799,797	266,599	799,797
Development Revenues	546,996	171,998	227,737
Multi-Sectoral Transfers to LLGs_Gou	125,855	0	0
District Discretionary Development Equalization Grant	14,250	0	14,500
Sector Development Grant	206,891	0	213,237
Transitional Development Grant	200,000	0	0
Total Revenues shares	8,987,118	2,340,372	8,672,634
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,599,778	1,899,944	7,599,778
Non Wage	840,344	220,150	845,119
Development Expenditure			
Domestic Development	546,996	22,204	227,737
Donor Development	0	0	0
Total Expenditure	8,987,118	2,142,298	8,672,634

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2018/19 for the department is UGX 8,672,634,000 compared to UGX 8,987,118,000 in the financial year 2017/18 representing (3.50%) decrease in the indicative planning figure of the department. The reason is due to decreased allocation of Transitional development grant which is projected at 0%, and a fall in allocation to Education sector under LLGs both recurrent and development revenues

Vote : 597 Kyankwanzi 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	733,032	228,695	782,237
Locally Raised Revenues	16,000	0	20,000
Multi-Sectoral Transfers to LLGs_NonWage	29,670	120,251	347,249
Multi-Sectoral Transfers to LLGs_Wage	15,605	3,933	15,605
Other Transfers from Central Government	0	84,741	337,062
District Unconditional Grant (Non-Wage)	15,571	0	0
District Unconditional Grant (Wage)	62,320	19,770	62,320
Sector Conditional Grant (Non-Wage)	593,866	0	0
Development Revenues	154,659	83,042	330,234
Multi-Sectoral Transfers to LLGs_Gou	108,109	0	283,234
District Discretionary Development Equalization Grant	46,550	0	47,000
Total Revenues shares	887,691	311,737	1,112,471
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	62,320	23,703	77,925
Non Wage	655,107	113,305	688,706
Development Expenditure			
Domestic Development	154,659	65,974	330,234
Donor Development	0	0	0
Total Expenditure	872,086	202,982	1,096,865

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2018/19 for the department is UGX 1,096,865,000 compared to UGX 887,691,000 in the financial year 2017/18 representing 23.56% increase in the indicative planning figure of the department. The reason is due to increased allocation of multi-Sectoral revenues by LLGs to prioritize more roads and civil works at that level while there were slight improvements across all other revenues allocated to works like LRR and DDEG to fund more works

Vote : 597 Kyankwanzi 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	57,325	13,286	51,358
Locally Raised Revenues	6,000	455	2,000
District Unconditional Grant (Wage)	13,074	3,269	13,074
Sector Conditional Grant (Non-Wage)	38,250	9,563	36,284
Development Revenues	529,651	155,610	507,083
Multi-Sectoral Transfers to LLGs_Gou	10,686	0	0
District Discretionary Development Equalization Grant	52,136	0	61,000
Sector Development Grant	445,253	0	425,465
Transitional Development Grant	21,576	0	20,619
Total Revenues shares	586,975	168,896	558,441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,074	3	13,074
Non Wage	44,250	9,560	38,284
Development Expenditure			
Domestic Development	529,651	31,058	507,083
Donor Development	0	0	0
Total Expenditure	586,975	40,621	558,441

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2018/2019 for the department is UGX 558,441,444 compared to UGX 586,975,000 in the financial year 2017/2018 representing (4.86%) decrease in the indicative planning figure of the department. The reason is due to decreased allocation of development revenues to the department both at the District and in some LLGs .

Vote : 597 Kyankwanzi 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	131,733	23,944	153,537
Locally Raised Revenues	33,779	11	35,000
Multi-Sectoral Transfers to LLGs_NonWage	9,581	100	35,522
Multi-Sectoral Transfers to LLGs_Wage	27,074	6,593	26,855
District Unconditional Grant (Non-Wage)	7,000	4,300	2,000
District Unconditional Grant (Wage)	48,194	11,413	48,194
Sector Conditional Grant (Non-Wage)	6,105	1,526	5,966
Development Revenues	19,500	6,000	14,049
Multi-Sectoral Transfers to LLGs_Gou	7,500	0	11,049
District Unconditional Grant (Non-Wage)	0	0	3,000
District Discretionary Development Equalization Grant	12,000	0	0
Total Revenues shares	151,233	29,944	167,586
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,194	18,006	75,049
Non Wage	57,165	5,228	51,633
Development Expenditure			
Domestic Development	19,500	0	14,049
Donor Development	0	0	0
Total Expenditure	124,859	23,235	140,731

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2018/19 for the department is UGX 140,731,000 compared to UGX 151,233,000 in the financial year 2017/18 representing (6.94%) decrease in the indicative planning figure of the department. The reason is due to decreased allocation of District Unconditional Grant Non-wage, and Development revenues and a fall in allocation to the sector under LLGs mainly recurrent revenues

Vote : 597 Kyankwanzi 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	220,278	45,669	466,473
Locally Raised Revenues	9,000	30	10,000
Multi-Sectoral Transfers to LLGs_NonWage	24,260	2,452	24,430
Multi-Sectoral Transfers to LLGs_Wage	85,175	19,400	75,960
Other Transfers from Central Government	0	0	249,500
District Unconditional Grant (Non-Wage)	6,694	2,500	6,694
District Unconditional Grant (Wage)	50,895	10,224	50,895
Sector Conditional Grant (Non-Wage)	44,255	11,064	48,994
Development Revenues	60,000	0	126,979
Other Transfers from Central Government	60,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	126,979
Total Revenues shares	280,278	45,669	593,452
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,895	29,624	126,855
Non Wage	84,209	8,990	339,618
Development Expenditure			
Domestic Development	60,000	0	126,979
Donor Development	0	0	0
Total Expenditure	195,103	38,614	593,452

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2018/19 for the department UGX 593,452,000 compared to UGX 280,278,000 in the financial year 2017/18 representing 111.74% increase in the indicative planning figure of the department. The reason is due to increased allocation in other revenues to cater for YLP and UWEP related activities.

Vote : 597 Kyankwanzi 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	133,567	23,525	131,054
Locally Raised Revenues	43,496	4,038	40,784
Multi-Sectoral Transfers to LLGs_NonWage	2,609	1,220	2,809
District Unconditional Grant (Non-Wage)	29,700	8,000	29,700
District Unconditional Grant (Wage)	57,761	10,267	57,761
Development Revenues	9,091	2,273	29,926
Locally Raised Revenues	0	0	2,712
District Discretionary Development Equalization Grant	9,091	0	27,214
Total Revenues shares	142,658	25,798	160,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,761	10,267	57,761
Non Wage	75,806	13,258	73,293
Development Expenditure			
Domestic Development	9,091	2,273	29,926
Donor Development	0	0	0
Total Expenditure	142,658	25,798	160,980

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditure estimate for FY 2018/2019 for the department is UGX 160,980,000 compared to UGX 142,658,000 in the financial year 2017/18 representing 12.84% increase in the indicative planning figure of the department. This is due to increased DDEG funds for retooling.

Vote : 597 Kyankwanzi 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	95,870	15,133	89,754
Locally Raised Revenues	19,309	4,503	13,400
Multi-Sectoral Transfers to LLGs_NonWage	6,199	760	5,992
Multi-Sectoral Transfers to LLGs_Wage	15,429	3,841	15,430
District Unconditional Grant (Non-Wage)	19,200	1,150	19,200
District Unconditional Grant (Wage)	35,733	4,880	35,733
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	95,870	15,133	89,754
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,733	8,720	51,163
Non Wage	44,708	6,413	38,592
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	80,441	15,133	89,754

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2018/19 for the department is UGX 8,672,634,000 compared to UGX 8,987,118,000 in the financial year 2017/18 representing (6.38%) decrease in the indicative planning figure of the department. The reason is due to decreased allocation of LRR and a fall in allocation to Audit sector under LLGs both recurrent and development revenues