
Vote : 612 Kween District

FY 2018/19

Foreword

I have the privilege to present the Budget Framework Paper (BFP) for 2018/2019. The BFP provides the link between overall policies and budgets. The development of the BFP involved all the stakeholders in the district through the district budget conference which was held on 3rd November 2017. I wish to appreciate the technical, Political teams and the civil society organisations, for the effort and contribution made towards the production of this document and the development of Kween District. The Key issues identified in this document that negatively affect service delivery include inadequate funding and inadequate collaboration with the various stakeholders. It is however prudent that the little funds available are utilized in a transparent manner and within the approved budget and within the laws and regulations. Staffing in the district is one of the many critical issues that have to be addressed if at all service delivery has to improve. This has a direct bearing on adequacy of services are delivered to the communities. Infrastructural developments will be emphasized in the District particularly in departments of: Education, Health, Roads and Water. Above all emphasis will be put on the maintenance of the existing infrastructure as new facilities are put in place. Although mention has been made of the key stakeholders in the district, their financial support may not be clear. The district will provide all necessary support to the partners. I wish to appeal to the Central Government, our development partners and all the stakeholders in the District to continue to support the development programs in the district in a coordinated manner in order to realize the District vision, mission and strategic objectives, as we strive to achieve the middle income status as the rest of the country. FOR GOD AND MY COUNTRY



Majinjach K Paul, District Chairperson

Vote : 612 Kween 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	205,953	56,657	113,000
Discretionary Government Transfers	2,685,757	739,047	2,724,569
Conditional Government Transfers	7,856,052	1,926,902	7,085,912
Other Government Transfers	1,136,226	75,015	1,662,284
Donor Funding	0	29,175	0
Grand Total	11,883,988	2,826,795	11,585,765

Revenue Performance in the First Quarter of 2017/18

The District realized a total revenue of Ugshs 2,826,795,000 out of the annual budget of Ugshs 11,883,988,000 at the end of Q1 (end of September 2017) representing 26% budget performance. Of the total fund received/realized 1.5% was Local revenue, 15.5% was discretionary government transfer, 74.6% conditional grant, 6.4% other CG transfer, 4% DDEG

Planned Revenues for FY 2018/19

Of the total District budget of Ugx 11.5 billion, 98.3% will from Central government, 1.7% local revenue and 0% donor funds. Compared to FY 2016/17 the budget increased by 8.3%. Central government transfers increased by 9.7% however there was a 2.5% decrease in discretionary government transfers which was on DDEG component. There were no estimates for donor funding because no MOUs have been signed with partners. Local revenue has slightly increased due new strategies.

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	1,393,954	302,773	1,547,890
Finance	285,892	65,037	215,631
Statutory Bodies	549,137	128,467	447,306
Production and Marketing	380,310	89,420	330,011
Health	1,928,405	486,003	1,851,529
Education	4,785,145	1,279,030	4,750,400
Roads and Engineering	514,012	135,985	527,680
Water	267,775	82,055	252,699
Natural Resources	95,919	25,138	84,763
Community Based Services	939,944	135,809	670,454
Planning	730,522	16,332	842,082

Vote : 612 Kween District

FY 2018/19

Internal Audit	67,223	13,985	65,318
Grand Total	11,938,238	2,760,035	11,585,765
<i>o/w: Wage:</i>	<i>7,023,254</i>	<i>1,704,983</i>	<i>7,023,254</i>
<i>Non-Wage Reccurent:</i>	<i>2,617,902</i>	<i>645,030</i>	<i>2,584,503</i>
<i>Domestic Devt:</i>	<i>2,297,081</i>	<i>380,848</i>	<i>1,978,007</i>
<i>Donor Devt:</i>	<i>0</i>	<i>29,175</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2017/18

The District realized a total revenue of Ugshs 2,826,795,000 out of the annual budget of Ugshs 11,883,988,000 at the end of Q1 representing 24% budget performance. Of the total fund received/realized 1.5% was Local revenue, 13% was discretionary government transfer, 74.9% conditional grant, 7.9% other CG transfer, 2% LDG and 2% donor funding. The good performance in Q1 was because of the very good release from Central Government especially the Conditional grants

Planned Expenditures for The FY 2018/19

Of the total District budget for FY2018/19 59.2% on wages, non-wage recurrent 21.5%, and development 19.3%. By department Administration 17.7%, Finance 2.2%. Statutory Bodies 4.6% Production and marketing Department 3.2%. Health 16.2%. Education 40.3%. Road 4.3%. Water 2.3% Natural Resource 0.8% Community services 7.7%. Planning 6.1% and Audit 0.6%. Compared to FY 2017/18 no changes major changes except in planning due to NUSAF3.

Medium Term Expenditure Plans

The medium term plans of the district will be to strengthen: Revenue sources widened to increase Local revenue collection, sustain student enrollment, attendance and retention in schools, Better Primary health care services delivered, Improved accessibility to Safe water, sustain and increase farmer productivity, Improved accessibility and transport infrastructures, Environmental maintenance/sustainability improved, Increased Community participation in development programs

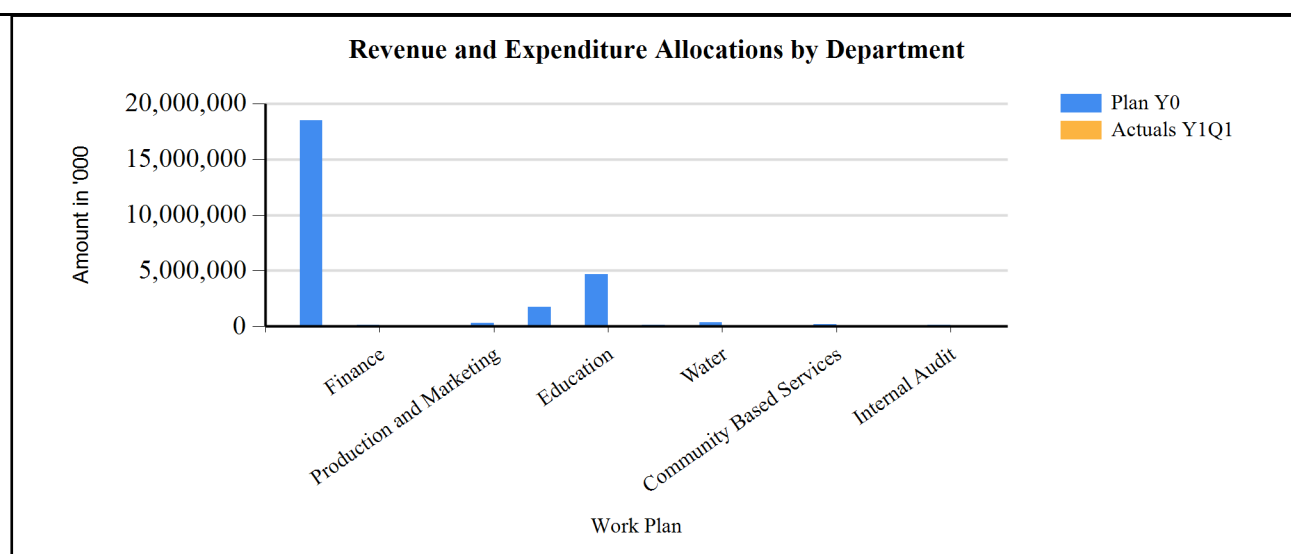
Challenges in Implementation

High operational cost that cannot be met with proposed budget ceiling. Difficulty to attract and retain some key technical staff like Medical staff and Heads of Departments. Unpredicted weather due to climate change, Poor technology adoption by beneficiary Infrastructural challenges: administrative structures, classrooms, OPDs, Theatres, Staff houses. Inadequate transport

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote : 612 Kween 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	205,953	56,657	113,000
Local Services Tax	26,644	15,653	15,500
Land Fees	16,320	180	4,400
Local Hotel Tax	600	0	0
Application Fees	30,870	2,360	30,000
Business licenses	14,201	2,339	0
Other licenses	0	0	1,842
Stamp duty	4,152	0	0
Park Fees	500	0	0
Animal & Crop Husbandry related Levies	12,733	9,593	7,702
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,420	11,445	0
Registration of Businesses	2,940	245	0
Market /Gate Charges	25,377	1,086	12,900
Other Fees and Charges	26,680	13,388	10,656
Ground rent	5,500	120	0
Miscellaneous receipts/income	32,016	249	30,000
2a. Discretionary Government Transfers	2,685,757	739,047	2,724,569
District Unconditional Grant (Non-Wage)	500,500	125,125	491,442
Urban Unconditional Grant (Non-Wage)	46,632	11,658	47,080
District Discretionary Development Equalization Grant	792,977	264,326	839,253
Urban Unconditional Grant (Wage)	178,241	44,560	178,241

Vote : 612 Kween District**FY 2018/19**

District Unconditional Grant (Wage)	1,149,095	287,274	1,149,095
Urban Discretionary Development Equalization Grant	18,312	6,104	19,457
2b. Conditional Government Transfer	7,856,052	1,926,902	7,085,912
Sector Conditional Grant (Wage)	5,695,918	1,423,980	5,695,918
Sector Conditional Grant (Non-Wage)	1,336,889	309,980	972,117
Sector Development Grant	327,991	109,330	321,955
Transitional Development Grant	21,576	7,192	20,619
General Public Service Pension Arrears (Budgeting)	167,997	0	0
Pension for Local Governments	75,303	18,826	75,303
Gratuity for Local Governments	230,377	57,594	0
2c. Other Government Transfer	1,136,226	75,015	1,662,284
Northern Uganda Social Action Fund (NUSAF)	667,751	0	776,724
Uganda Road Fund (URF)	0	0	417,085
Uganda Women Entrepreneurship Program(UWEP)	132,951	0	132,951
Youth Livelihood Programme (YLP)	335,524	3,907	335,524
Other	0	71,107	0
3. Donor	0	29,175	0
United Nations Fund for Population Activities (UNFPA)	0	29,175	0
Total Revenues shares	11,883,988	2,826,795	11,585,765

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

The Cumulative Performance of Locally Raised Revenues by the end of Q1 was 28% i.e. Ugshs 56,657,000 was realized out of annual budget of Ugshs 205,953,000. The main sources realized in Q1 were markets, local service tax and urban local revenue. This performance was below target in the quarter because the service providers did not timely and efficiently start the management of the revenue sources since awards delayed. Also some of the service providers did not pay their obligation timely and fully as required in the agreement. There was also not much done in terms of revenue mobilization at all levels.

Central Government Transfers

The Cumulative Performance of Central Government transfers by the end of Q1 was 24% i.e. Ugshs 2,740,964,000 was realized out of annual budget of Ugsh 11,678,035,000. These was because the CG transfer was based on the threshold planned especially for the conditional funds.

Donor Funding

The Cumulative Performance of Donor funding by the end was Ugshs 29,175,000. These was funding from UNFPA which was not included in the Approved Budget.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The Local Revenue forecast for FY2018/19 is Ugshs 113,000,000 representing a change from the budget FY 2017/18 because LLG estimates have not been included. The revenue sources have remained the same. The District will continue with massive revenue mobilization at all levels (i.e. LLG and HLG), support supervision and proper record keeping and establishment of livestock and produce markets. The Local Revenue estimate will contribute 1.7% of the overall District budget estimate for FY 2018/19

Vote : 612 Kween District

FY 2018/19

Central Government Transfers

The Central Government transfer budget for FY 2018/19 is estimated at Ugshs11,472,765,000. Compared to FY 2017/18, there has been a drop from 11,706,926,000 to 11,472,765,000 due to water grants and district unconditional grants which have decreased. Central government transfers contributes 98.3% of the budget.

Donor Funding

No donor funds are expected since no MOU's have been signed with any partner

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	1,375	0	0
District Production Services	371,735	85,464	322,811
District Commercial Services	7,200	1,800	7,200
<i>Sub- Total of allocation Sector</i>	380,310	87,264	330,011
Sector :Works and Transport			
District, Urban and Community Access Roads	506,017	138,626	527,680
<i>Sub- Total of allocation Sector</i>	506,017	138,626	527,680
Sector :Education			
Pre-Primary and Primary Education	362,940	80,608	3,082,122
Secondary Education	558,976	139,744	1,605,859
Education & Sports Management and Inspection	3,862,780	965,696	62,420
<i>Sub- Total of allocation Sector</i>	4,784,695	1,186,047	4,750,400
Sector :Health			
Primary Healthcare	171,381	31,822	72,970
Health Management and Supervision	1,757,024	438,483	1,777,360
<i>Sub- Total of allocation Sector</i>	1,928,405	470,305	1,850,329
Sector :Water and Environment			
Rural Water Supply and Sanitation	266,275	64,320	252,699
Urban Water Supply and Sanitation	1,500	0	0
Natural Resources Management	95,719	21,393	83,763
<i>Sub- Total of allocation Sector</i>	363,495	85,713	336,462
Sector :Social Development			
Community Mobilisation and Empowerment	915,411	202,811	670,454
<i>Sub- Total of allocation Sector</i>	915,411	202,811	670,454
Sector :Public Sector Management			
District and Urban Administration	1,393,954	366,427	1,547,890
Local Statutory Bodies	549,137	133,319	447,306

Vote : 612 Kween District

FY 2018/19

Local Government Planning Services	730,522	182,492	842,082
<i>Sub- Total of allocation Sector</i>	2,673,613	682,238	2,837,278
Sector :Accountability			
Financial Management and Accountability(LG)	264,170	62,788	215,631
Internal Audit Services	66,723	14,594	65,318
<i>Sub- Total of allocation Sector</i>	330,893	77,382	280,949

Vote : 612 Kween 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	1,187,896	217,407	889,180
Locally Raised Revenues	28,000	9,530	28,000
Multi-Sectoral Transfers to LLGs_NonWage	70,985	14,456	108,479
Multi-Sectoral Transfers to LLGs_Wage	98,035	24,509	85,026
District Unconditional Grant (Non-Wage)	67,400	16,850	65,234
District Unconditional Grant (Wage)	449,798	75,642	527,138
General Public Service Pension Arrears (Budgeting)	167,997	0	0
Pension for Local Governments	75,303	18,826	75,303
Gratuity for Local Governments	230,377	57,594	0
Development Revenues	206,058	85,366	658,710
Multi-Sectoral Transfers to LLGs_Gou	61,806	0	510,420
District Discretionary Development Equalization Grant	144,252	0	148,290
Total Revenues shares	1,393,954	302,773	1,547,890
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	545,289	100,151	612,164
Non Wage	642,607	88,353	277,016
Development Expenditure			
Domestic Development	206,058	37,283	658,710
Donor Development	0	0	0
Total Expenditure	1,393,954	225,786	1,547,890

Narrative of Workplan Revenues and Expenditure

The department has been allocated, 1,547,890,000 from all its revenue sources. Compared to FY 2017/18 there is an increase of 4% due increase in allocation at LLG.

Of the revenue to the department 50% will be recurrent expenditure on wages, 18% on recurrent expenditure non-wage and 22% on development expenditure. Most funds are expected from central government since there are no fund's from development partners to the department. 14% of the departmental budget will be implemented at LLGs. compared to last F/Y there has been an increase in the allocations due to increase in wage

Vote : 612 Kween 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	274,179	65,037	215,631
Locally Raised Revenues	20,000	6,807	20,000
Multi-Sectoral Transfers to LLGs_NonWage	71,113	12,207	12,168
Multi-Sectoral Transfers to LLGs_Wage	21,722	5,431	24,728
District Unconditional Grant (Non-Wage)	34,000	8,500	32,831
District Unconditional Grant (Wage)	127,344	32,092	125,904
Development Revenues	11,713	0	0
Multi-Sectoral Transfers to LLGs_Gou	11,713	0	0
Total Revenues shares	285,892	65,037	215,631
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	149,066	37,523	150,632
Non Wage	103,391	26,638	64,999
Development Expenditure			
Domestic Development	11,713	0	0
Donor Development	0	0	0
Total Expenditure	264,170	64,161	215,631

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of shillings 215,631,000 for financial year 2018/19 as compared to 252,457,000 for fy:2017/18. the decrease is attributed to less allocation as regards transfers to to lower local governments

Vote : 612 Kween 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	543,117	128,467	447,306
Locally Raised Revenues	39,000	13,274	39,000
Multi-Sectoral Transfers to LLGs_NonWage	64,969	13,930	7,000
District Unconditional Grant (Non-Wage)	227,533	56,867	224,954
District Unconditional Grant (Wage)	211,615	44,396	176,352
Development Revenues	6,020	0	0
Multi-Sectoral Transfers to LLGs_Gou	6,020	0	0
Total Revenues shares	549,137	128,467	447,306
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	211,615	44,396	176,352
Non Wage	331,502	66,547	270,954
Development Expenditure			
Domestic Development	6,020	0	0
Donor Development	0	0	0
Total Expenditure	549,137	110,943	447,306

Narrative of Workplan Revenues and Expenditure

statutory bodies department is expected to receive Shs 447,306,000 for FY 2018/2019. This will be allocated to district service commission, council meetings, standing committees, public accounts committee meetings, district land board, procurement and disposal of public assets, payment to local council ones, two and district Councillors monthly allowances, wages to DEC members, District speaker and LC 3 chairpersons

Vote : 612 Kween 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	309,102	74,433	290,331
Locally Raised Revenues	2,000	681	2,000
Multi-Sectoral Transfers to LLGs_NonWage	2,576	334	0
District Unconditional Grant (Non-Wage)	4,000	1,000	3,862
District Unconditional Grant (Wage)	40,124	7,318	25,231
Sector Conditional Grant (Wage)	236,681	59,170	236,681
Sector Conditional Grant (Non-Wage)	23,721	5,930	22,557
Development Revenues	71,208	14,987	39,680
Multi-Sectoral Transfers to LLGs_Gou	28,576	0	0
District Discretionary Development Equalization Grant	20,000	0	20,000
Sector Development Grant	22,632	0	19,680
Total Revenues shares	380,310	89,420	330,011
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	276,805	66,488	261,912
Non Wage	32,297	1,780	28,419
Development Expenditure			
Domestic Development	71,208	0	39,680
Donor Development	0	0	0
Total Expenditure	380,310	68,268	330,011

Narrative of Workplan Revenues and Expenditure

The department expects to receive revenues as listed below and totals to 330,011,000. locally raised revenues, 2000,000 multi-sectoral transfers to LLGs-Non-Wage 0, District Unconditional Grant-Non- Wage 3,862,000 District Unconditional Grant- Wage 25,231,000 sector Conditional Grant Wage 236,681,000 Sector Conditional Grant non- wage 22,557,000 District Discretionary Development 20,000,000 Sector Development Grant 19,680,000 and it expects to spent a total of shillings for financial year 2018/19.

Vote : 612 Kween 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			
<i>Recurrent Revenues</i>	1,784,716	442,217	1,771,529
Locally Raised Revenues	4,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	12,649	200	3,600
District Unconditional Grant (Non-Wage)	4,000	1,000	3,862
Sector Conditional Grant (Wage)	1,660,027	415,007	1,660,027
Sector Conditional Grant (Non-Wage)	104,040	26,010	104,040
<i>Development Revenues</i>	143,689	43,787	80,000
Donor Funding	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	33,689	0	0
District Discretionary Development Equalization Grant	110,000	0	80,000
Sector Development Grant	0	0	0
Total Revenues shares	1,928,405	486,003	1,851,529
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	1,660,027	415,007	1,660,027
Non Wage	124,689	25,012	111,502
<i>Development Expenditure</i>			
Domestic Development	143,689	0	80,000
Donor Development	0	0	0
Total Expenditure	1,928,405	440,019	1,851,529

Narrative of Workplan Revenues and Expenditure

Vote : 612 Kween District

FY 2018/19

The sector will 1,851,529,000 (96%) total revenue for FY 2018/19 which is less by 4% of last FY 2017/18 total revenue of 1,928,405,000 received by the department. The department will spend 1,660,027,000 (89.7%) PHC wage for health workers wages/ salaries, PHC non wage 104,040,000 (5.6%), unconditional grant 3,862,000(2%), local revenue 3,600,000(1.9%) for management of primary care health service at district and lower level health facilities and 80,000,000 (4.3%) for capital development.

i) Strengthening the District health system including governance .(administrative cost, salary coordination and monitoring, supervision, payment of salaries, HMIS data management

ii) Disease prevention, mitigation and control .

iii) Health education, promotion and control

iv) Curative services

v) Rehabilitation

vi) Palliative care services

Vii. Maintenance of equipments; Vehicles, motorcycles, furniture repairs).

viii) 80,000,000 (4.3%) (Infrastructure development(construction and rehabilitation). DHO administration block phase V, placenta pit

Vote : 612 Kween 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	4,632,604	1,222,664	4,631,336
Locally Raised Revenues	5,000	1,702	5,000
Multi-Sectoral Transfers to LLGs_NonWage	2,381	65	2,354
District Unconditional Grant (Non-Wage)	8,000	2,000	6,759
District Unconditional Grant (Wage)	31,289	6,853	31,289
Sector Conditional Grant (Wage)	3,799,210	949,802	3,799,210
Sector Conditional Grant (Non-Wage)	786,724	262,241	786,724
Development Revenues	152,541	56,366	119,065
Multi-Sectoral Transfers to LLGs_Gou	38,578	0	0
Sector Development Grant	113,963	0	119,065
Total Revenues shares	4,785,145	1,279,030	4,750,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,830,499	956,656	3,830,499
Non Wage	802,105	258,152	800,837
Development Expenditure			
Domestic Development	152,541	0	119,065
Donor Development	0	0	0
Total Expenditure	4,785,145	1,214,808	4,750,400

Narrative of Workplan Revenues and Expenditure

The education department has been allocated a total budget of Ugshs. 4,750,400,000 for which 0.64% will be spent on district unconditional grant-wage, 0.08% on district unconditional non grant-wage, 0.1% on local revenue, 18.63% on sector conditional grant(non-wage), 77% on sector conditional grant(wage), 2% on development grant and 0.51% on the district discretionary equalization grant.

Vote : 612 Kween 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	434,779	88,678	475,680
Multi-Sectoral Transfers to LLGs_NonWage	9,245	26,664	176,765
Multi-Sectoral Transfers to LLGs_Wage	7,995	2,644	10,994
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	44,787	240,320
District Unconditional Grant (Wage)	58,330	14,582	47,601
Sector Conditional Grant (Non-Wage)	359,209	0	0
Development Revenues	79,233	47,307	52,000
Multi-Sectoral Transfers to LLGs_Gou	79,233	0	0
District Discretionary Development Equalization Grant	0	0	52,000
Total Revenues shares	514,012	135,985	527,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	62,200	17,226	58,595
Non Wage	364,584	59,801	417,085
Development Expenditure			
Domestic Development	79,233	16,233	52,000
Donor Development	0	0	0
Total Expenditure	506,017	93,260	527,680

Narrative of Workplan Revenues and Expenditure

The department will receive funds from all sources totaling ugx 538,674,000 which will be used to fund the following activities; routine mtce 141.6kms of roads using gangs & machines, install 10 lines of culverts, maintain road equipment and vehicles, conduct 4 DRC meetings., prepare & submit 4 quarterly reports to the ministries and transfer funds to all sub counties and the town council.

Vote : 612 Kween 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	45,300	11,065	48,871
Multi-Sectoral Transfers to LLGs_NonWage	2,200	0	1,000
Multi-Sectoral Transfers to LLGs_Wage	10,139	2,825	12,138
District Unconditional Grant (Wage)	0	0	4,001
Sector Conditional Grant (Non-Wage)	32,961	8,240	31,732
Development Revenues	222,476	70,991	203,828
Multi-Sectoral Transfers to LLGs_Gou	9,504	0	0
Sector Development Grant	191,396	0	183,210
Transitional Development Grant	21,576	0	20,619
Total Revenues shares	267,775	82,055	252,699
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,265	2,825	16,139
Non Wage	31,035	3,232	32,732
Development Expenditure			
Domestic Development	222,476	5,719	203,828
Donor Development	0	0	0
Total Expenditure	267,775	11,776	252,699

Narrative of Workplan Revenues and Expenditure

The department will receive shs 252,699,000 from all sources, compared to shs 395,555,835 in the previous year. the reduction was due to budget cuts from the development component and the expenditures are as follows: shs 14,265,000 for wage, shs 31,035,000 will be used as non wage and shs 20,619,000 as transitional development and shs 183,210,000 as sector development grand

Vote : 612 Kween 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	71,255	18,471	64,763
Locally Raised Revenues	6,500	2,383	7,000
Multi-Sectoral Transfers to LLGs_NonWage	5,633	689	2,600
District Unconditional Grant (Non-Wage)	6,000	1,500	5,794
District Unconditional Grant (Wage)	50,546	13,255	46,708
Sector Conditional Grant (Non-Wage)	2,576	644	2,661
Development Revenues	24,664	6,667	20,000
Multi-Sectoral Transfers to LLGs_Gou	4,664	0	0
District Discretionary Development Equalization Grant	20,000	0	20,000
Total Revenues shares	95,919	25,138	84,763
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,546	13,255	46,708
Non Wage	20,709	2,989	18,055
Development Expenditure			
Domestic Development	24,664	0	20,000
Donor Development	0	0	0
Total Expenditure	95,919	16,244	84,763

Narrative of Workplan Revenues and Expenditure

Natural Resource Department has been allocated a total budget of Ugshs 84,763,000 from different sources for FY2018/19. The department will spend 68% on wages, 24% on non wage and 8% development. Compared to FY2017/18, the sector revenues has not increased. Development grants which will be used to prepare 10 titles for schools and health facilities. All other grants have remained the same.

Vote : 612 Kween 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	233,818	52,922	650,454
Locally Raised Revenues	4,000	1,361	4,000
Multi-Sectoral Transfers to LLGs_NonWage	45,092	3,524	8,147
Multi-Sectoral Transfers to LLGs_Wage	24,533	6,320	27,538
Other Transfers from Central Government	0	3,907	468,475
District Unconditional Grant (Non-Wage)	8,000	2,000	7,725
District Unconditional Grant (Wage)	124,533	28,895	110,165
Sector Conditional Grant (Non-Wage)	27,660	6,915	24,404
Development Revenues	706,126	82,886	20,000
Donor Funding	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	217,651	0	0
Other Transfers from Central Government	468,475	0	0
District Discretionary Development Equalization Grant	20,000	0	20,000
Total Revenues shares	939,944	135,809	670,454
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	149,066	35,215	137,703
Non Wage	60,219	2,937	512,751
Development Expenditure			
Domestic Development	706,126	31,871	20,000
Donor Development	0	0	0
Total Expenditure	915,411	70,022	670,454

Narrative of Workplan Revenues and Expenditure

Allocation to the department is Ug shs 670,453 . this will be for livelihood support, mobilization of communities to benefit from government programs, sensitization and trainings, support to FAL, Uganda Womens entrepreneurship program, support to the women council, Youth council, support to the PWD council and special grants to the PWDS

Vote : 612 Kween 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	57,518	14,666	57,358
Locally Raised Revenues	4,000	1,361	4,000
Multi-Sectoral Transfers to LLGs_NonWage	300	0	0
District Unconditional Grant (Non-Wage)	24,000	6,000	24,140
District Unconditional Grant (Wage)	29,218	7,305	29,218
Development Revenues	673,004	1,667	784,724
Multi-Sectoral Transfers to LLGs_Gou	253	0	0
Other Transfers from Central Government	667,751	0	776,724
District Discretionary Development Equalization Grant	5,000	0	8,000
Total Revenues shares	730,522	16,332	842,082
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,218	7,305	29,218
Non Wage	28,300	7,361	28,140
Development Expenditure			
Domestic Development	673,004	1,100	784,724
Donor Development	0	0	0
Total Expenditure	730,522	15,766	842,082

Narrative of Workplan Revenues and Expenditure

Planning Department has been allocated a total budget of Ugshs 842,082,000 from different sources for FY2018/19. Of this budget 4% will be spent on staff salaries, 4% on non-wage recurrent and 92% on development mainly for NUSAF3 activities and projects. Compared to FY2017/18, the sector revenues have increased due increased to NUSAF3 to cover more watersheds.

Vote : 612 Kween 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			
<i>Recurrent Revenues</i>	66,873	13,985	65,318
Locally Raised Revenues	4,000	1,361	4,000
Multi-Sectoral Transfers to LLGs_NonWage	6,758	688	4,495
Multi-Sectoral Transfers to LLGs_Wage	15,817	2,832	17,817
District Unconditional Grant (Non-Wage)	14,000	3,000	13,518
District Unconditional Grant (Wage)	26,298	6,105	25,488
<i>Development Revenues</i>	350	0	0
Multi-Sectoral Transfers to LLGs_Gou	350	0	0
Total Revenues shares	67,223	13,985	65,318
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	42,115	8,936	43,305
Non Wage	24,758	3,646	22,013
<i>Development Expenditure</i>			
Domestic Development	350	0	0
Donor Development	0	0	0
Total Expenditure	67,223	12,582	65,318

Narrative of Workplan Revenues and Expenditure

The audit department will receive a total of shs 65318000.compared to financial year 2017/2018 the revenue to the department has decreased by shs 1905000. of which shs 43305000 will be spent on salaries which makes up a percentage of 66% the balance of 33% will be spent on operations,particularly on auditing and checking on the activities of 11 sub counties,37 primary schools ,10 secondary schools 24 health units 11 department and monitoring projects.