
Vote : 555 Wakiso District**FY 2019/20**

Foreword

Under the Local Government Act CAP 243, Local Governments are required to plan and budget. In the initial stages of the planning cycle every Local Government is required to prepare a Budget Framework Paper(BFP). This is formulated through a consultative process and in line with the investment priorities for FY 2019/2020 in the second District Development Plan(DDPII). The District allocated resources to local priorities whilst ensuring the achievement of Economic Growth, Employment and Social Economic Transformation for prosperity in line with the National Development Plan theme. As we are advancing towards financial year 2019/20 the District main agenda for the the period will focus on increasing household incomes through aggro-processing for value-addition, strengthening school inspection, promoting environmental protection and sustainability, provision of better sanitation and hygiene and reduce poverty among key populations, which include the People with Disabilities, the Women and Youth groups, and the Elderly among others while addressing National policies and programmes. In addition there are plans to increase the Kilometres of Tarmac/Paved roads, adopting Local Economic Development (LED) strategy, improve service delivery and investment in social infrastructure mainly in the Health and Education sectors. In view of all the above, we enhance the Advocacy of elevating Wakiso District into an Urban City Status legally as it is today. This BFP gives the details of planned revenue and expenditure for the financial year 2019/2020 and it has been prepared in conformity with the Public Finance Management Act, 2015 alongside with other related new reforms and Grant guidelines.



Matia Lwanga Bwanika, DISTRICT CHAIRPERSON

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Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	1,866,456	1,903,202	13,037,667
Discretionary Government Transfers	9,904,329	2,607,460	9,903,330
Conditional Government Transfers	49,420,127	13,553,473	40,455,355
Other Government Transfers	6,781,008	2,028,587	7,522,547
Donor Funding	1,582,182	178,492	1,064,182
Grand Total	69,554,103	20,271,215	71,983,081

Revenue Performance in the First Quarter of 2018/19

Wakiso DLG received a total of 20,271,215,000/= in Q1 as grants from the Central Government, Locally Raised Revenue and Donor funding. The overall revenue performance stood at 29%. The over performance was mainly because of Locally Raised Revenue which performed at 102% since the supplementary budget is not yet uploaded on the system. Under Other Government Transfers Wakiso received 30% of the annual budget where PCA for Micro Projects performed at 100%. The expenditure performance stood at 74%. Funds for Pension, Gratuity and Wage were not exhaustively spent because some pensioners had not yet accessed the payroll and staff recruitment yet to be done. The unspent balance was because the District was still finalizing the procurement process of some projects. Also some activities were planned to be implemented in the subsequent quarters.

Planned Revenues for FY 2019/20

The forecast in the Budget for the FY 2019/20 was prepared based on the IPFs totaling to 71.9 Billion slightly above that of FY 2018/19 of 69.5 Billion. The increase was attributed mainly to Locally Raised Revenue because the supplementary budget is not yet uploaded on the system. Also under Other Government Transfer: Youth Livelihood Programme (YLP) increased, Uganda Women Entrepreneurship Program(UWEP) IPF was also captured, but we have yet received that for PCA Micro Projects. Conditional Government Transfer reduced from 49.4 Bn to 40.4 Bn, because Salary arrears and Gratuity for LGs were not provided for. Also no Transitional Development Grant for the Roads and Engineering department and that for Water was reduced.

SECTION A: Expenditure Performance in First Quarter of 2018/19 and Plans for 2019/20 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	8,578,046	3,645,314	11,101,666
Finance	1,133,250	274,513	3,960,851
Statutory Bodies	1,346,111	293,539	2,669,397
Production and Marketing	1,942,840	513,722	2,196,932
Health	8,505,884	1,900,368	9,098,493
Education	30,504,399	8,249,454	30,849,390
Roads and Engineering	13,652,665	4,085,825	7,542,111

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Water	1,527,875	468,466	1,023,318
Natural Resources	543,136	116,023	564,233
Community Based Services	1,189,192	436,876	2,222,623
Planning	490,348	252,026	545,440
Internal Audit	140,357	35,089	208,626
Grand Total	69,554,103	20,271,215	71,983,081
<i>o/w: Wage:</i>	<i>33,799,041</i>	<i>8,449,760</i>	<i>33,799,041</i>
<i>Non-Wage Reccurent:</i>	<i>14,553,430</i>	<i>5,334,895</i>	<i>23,859,561</i>
<i>Domestic Devt:</i>	<i>19,619,449</i>	<i>6,308,067</i>	<i>13,260,296</i>
<i>Donor Devt:</i>	<i>1,582,182</i>	<i>178,492</i>	<i>1,064,182</i>

Expenditure Performance in the First Quarter FY 2018/19

With respect to expenditure during the first Quarter, the District spent 74% of the realized revenues. The under expenditure was majorly in departments of Water, Production and Roads and Engineering whose funds are mainly for capital investments still under the procurement process. UWEP funds in Community Based Services had not yet been transferred to the groups. Funds for Pension, Gratuity and Wage were not exhaustively spent because some pensioners had not yet accessed the payroll and staff recruitment yet to be done.

Planned Expenditures for The FY 2019/20

Focus will be on tarmacking feeder roads, improvement of water coverage in the District, Education sector through construction of Classrooms and latrines and promotion of Girl's-child and Special needs education. Improving service delivery in the Health Sector. Improving productivity through Operation Wealth Creation (OWC). Empowering of Women in leadership, Children protection, HIV/AIDS and Gender issues, Research and Innovation.

Medium Term Expenditure Plans

Planned to use the Medium Term Review Report of the District Development Plan to focus on attainment of middle income status by 2020 for the remaining period through competitiveness for sustainable wealth creation, employment, research and innovation and the elevation of the district to a City Status. The District Council shall pursue effective Local Economic Development (LED) in collaboration with the Private sector in order to achieve the objectives and targets in the Five-year District Development Plan for 2015/16-2019/20. We shall also formulate the Local Economic Strategy in order to guide Sustainable Production, Productivity and Value Addition, Increase the Stock and Quality of Strategic Infrastructure such as km of tarmac roads, Markets etc. Enhance Human Capital Development, and Strengthen Mechanisms for Quality, Effective and Efficient Service Delivery

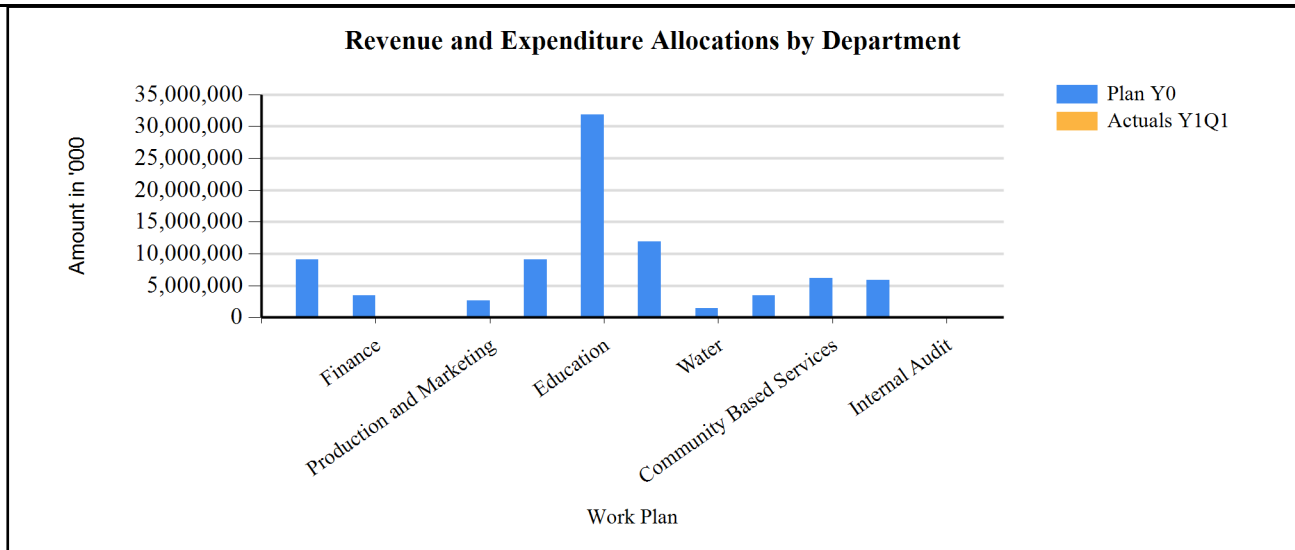
Challenges in Implementation

There are still challenges that face the District: Lack of Computerized Tax Registration, Tax evasion is the most pressing because it makes realization of the budget impossible, and challenges of timely implementation of the customized structure, whereby some staff in hard to reach areas like islands tend to leave the district for better jobs elsewhere, illegal Landing site these have been created along the vast lake shores thus hampering data and revenue collections as well as enforcement, Environmental degradation and encroachment of Wetlands, inadequate Transport facilities for most departments either not owning or have no running vehicles.

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 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	1,866,456	1,903,202	13,037,667
Local Services Tax	494,245	315,538	675,082
Land Fees	365,459	93,627	365,459
Occupational Permits	164,448	81,785	0
Local Hotel Tax	5,572	21,956	150,265
Business licenses	50,000	195,574	9,294,712
Royalties	0	0	17,759
Property related Duties/Fees	0	0	70,000
Advertisements/Bill Boards	31,544	17,921	415,656
Registration of Businesses	30,664	25,791	105,139
Educational/Instruction related levies	200,000	0	200,000
Agency Fees	66,000	1,900	968,140
Inspection Fees	197,600	685,266	685,266
Market /Gate Charges	50,000	88,436	0
Other Fees and Charges	100,000	40,190	40,190
Quarry Charges	100,925	69,753	50,000
Miscellaneous receipts/income	10,000	1,459	0
2a. Discretionary Government Transfers	9,904,329	2,607,460	9,903,330
District Unconditional Grant (Non-Wage)	1,021,959	255,490	992,390
Urban Unconditional Grant (Non-Wage)	2,119,349	529,837	2,147,605
District Discretionary Development Equalization Grant	678,037	226,012	664,334

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Urban Unconditional Grant (Wage)	1,483,484	370,871	1,483,484
District Unconditional Grant (Wage)	3,703,004	925,751	3,703,004
Urban Discretionary Development Equalization Grant	898,497	299,499	912,512
2b. Conditional Government Transfer	49,420,127	13,553,473	40,455,355
Sector Conditional Grant (Wage)	28,612,553	7,153,138	28,612,553
Sector Conditional Grant (Non-Wage)	5,498,713	1,700,544	5,502,059
Support Services Conditional Grant (Non-Wage)	410,000	102,500	410,000
Sector Development Grant	4,240,657	1,413,552	4,141,100
Transitional Development Grant	7,021,251	2,340,417	19,802
Salary arrears (Budgeting)	263,667	0	0
Pension for Local Governments	1,769,840	442,460	1,769,840
Gratuity for Local Governments	1,603,446	400,862	0
2c. Other Government Transfer	6,781,008	2,028,587	7,522,547
Support to PLE (UNEB)	80,000	0	80,000
Uganda Road Fund (URF)	6,030,948	1,637,096	6,030,948
Uganda Women Entrepreneurship Program(UWEP)	0	0	563,897
Youth Livelihood Programme (YLP)	427,180	17,994	767,702
Micro Projects under Luwero Rwenzori Development Programme	162,880	162,880	0
Neglected Tropical Diseases (NTDs)	80,000	0	80,000
3. Donor	1,582,182	178,492	1,064,182
United Nations Development Programme (UNDP)	18,000	0	0
United Nations Children Fund (UNICEF)	479,182	178,492	479,182
World Health Organisation (WHO)	400,000	0	0
Mildmay International	100,000	0	0
Jhpiego Corporation	585,000	0	585,000
Total Revenues shares	69,554,103	20,271,215	71,983,081

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

By the end of quarter one the district had realized Shs 1.9 Billion above the annual budget of Shs 1.8 Billion being 102% performance due to the missing Multi-sectoral LRR budget which constitutes to over 11.3 Billion. Although all the local revenue sources performed poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the finance department, absence of cooperation from some LLGs regarding data from revenue centers in their areas inform of submission of monthly revenue returns and reserve prices.

Central Government Transfers

By end of Q1 the District Realized Shs 20.2 Billion against the Annual budget of 69.5 Billion being 29% of the budget performance. Most central government sources performed slightly high from the planned for the quarter at 37% for non-wage recurrent grants and 32% for development grants.

Donor Funding

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By the end of Quarter one the district had realized Shs 178 million from donors against an annual budget of Shs 1.5 Billion being 11% budget performance. The poor performance was as a result of the district not receiving funds from WHO, UNDP, JHPIEGO Corporation and Mildmay International as planned. The district is to write to all donors reminding them of their required commitment.

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The District projected Local Revenue increased from 1.8 billion of FY 2018/19 to 13.0 billion for the forthcoming FY 2019/20. During the FY 2019/20 the forecaster Local Revenue more effect will be put on the local revenue mobilization to address hindering factor by implementing the establish ordinances. Major sources to target include; Property related duties/Fees, Business licenses, Registration, Inspection and Advertisements among others.

Central Government Transfers

Generally the Central Government transfer for the FY 2019/20 decreased from Shs 49.4 billion to 40.4 billion due to decreased Domestic Development from 19.6 billion to 13.2 billion.

Donor Funding

The Donor funding reduced from 1.5 billion to 1.0 billion due to lack of donors committing themselves to the respective sector that will counter fund by signing the required MOUs.

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of Sept for FY 2018/19	Draft Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	953,736	238,434	707,045
District Production Services	920,125	233,552	1,438,533
District Commercial Services	68,980	17,245	51,354
<i>Sub- Total of allocation Sector</i>	1,942,840	489,230	2,196,932
Sector :Works and Transport			
District, Urban and Community Access Roads	13,652,665	3,446,778	7,542,111
<i>Sub- Total of allocation Sector</i>	13,652,665	3,446,778	7,542,111
Sector :Education			
Pre-Primary and Primary Education	12,872,889	3,020,131	14,504,515
Secondary Education	13,040,143	2,402,340	14,254,535
Skills Development	1,358,276	267,418	1,366,779
Education & Sports Management and Inspection	3,228,090	288,192	718,561
Special Needs Education	5,000	0	5,000
<i>Sub- Total of allocation Sector</i>	30,504,399	5,978,080	30,849,390
Sector :Health			
Primary Healthcare	5,568,444	1,392,382	8,745,214
District Hospital Services	541,265	135,316	65,569
Health Management and Supervision	2,394,975	598,742	283,711

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<i>Sub- Total of allocation Sector</i>	8,504,684	2,126,440	9,094,493
Sector :Water and Environment			
Rural Water Supply and Sanitation	1,117,875	254,667	613,318
Urban Water Supply and Sanitation	410,000	102,500	410,000
Natural Resources Management	543,136	124,095	564,233
<i>Sub- Total of allocation Sector</i>	2,071,010	481,262	1,587,551
Sector :Social Development			
Community Mobilisation and Empowerment	1,189,192	302,348	2,222,623
<i>Sub- Total of allocation Sector</i>	1,189,192	302,348	2,222,623
Sector :Public Sector Management			
District and Urban Administration	8,578,046	3,574,567	11,101,666
Local Statutory Bodies	1,346,111	336,528	2,669,397
Local Government Planning Services	490,348	121,514	545,440
<i>Sub- Total of allocation Sector</i>	10,414,505	4,032,608	14,316,503
Sector :Accountability			
Financial Management and Accountability(LG)	1,133,250	286,229	3,960,851
Internal Audit Services	140,357	35,089	208,626
<i>Sub- Total of allocation Sector</i>	1,273,607	321,318	4,169,477

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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 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,368,661	3,575,519	10,461,823
Locally Raised Revenues	423,928	46,478	623,928
Multi-Sectoral Transfers to LLGs_NonWage	1,078,242	1,878,335	4,757,162
Multi-Sectoral Transfers to LLGs_Wage	1,483,484	370,871	1,483,484
District Unconditional Grant (Non-Wage)	136,659	34,165	136,659
District Unconditional Grant (Wage)	1,609,395	402,349	1,690,749
Salary arrears (Budgeting)	263,667	0	0
Pension for Local Governments	1,769,840	442,460	1,769,840
Gratuity for Local Governments	1,603,446	400,862	0
Development Revenues	209,385	69,795	639,843
Multi-Sectoral Transfers to LLGs_Gou	171,246	0	611,843
District Discretionary Development Equalization Grant	38,139	0	28,000
Total Revenues shares	8,578,046	3,645,314	11,101,666
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,092,879	461,962	3,174,233
Non Wage	5,275,782	2,578,185	7,287,590
Development Expenditure			
Domestic Development	209,385	67,084	639,843
Donor Development	0	0	0
Total Expenditure	8,578,046	3,107,231	11,101,666

Narrative of Workplan Revenues and Expenditure

The Administration planned Revenues of 11.1 billion of which 6.8 billion is for multi-sectoral budget. The budget increased from 8.5 billion. The increment is mainly on Multi-Sectoral transfers to LLGs (Non-Wage and GOU for Development). Locally Raised Revenue was also increased given the priorities in Administration. But for FY 2019/20 there is no budget provision for Salary Arrears and Gratuity for Local Governments.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,088,251	259,513	3,957,551
Locally Raised Revenues	233,436	45,809	400,000
Multi-Sectoral Transfers to LLGs_NonWage	469,189	117,297	3,173,233
District Unconditional Grant (Non-Wage)	55,626	13,907	55,626
District Unconditional Grant (Wage)	330,000	82,500	328,692
Development Revenues	44,999	15,000	3,300
Multi-Sectoral Transfers to LLGs_Gou	34,999	0	3,300
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenues shares	1,133,250	274,513	3,960,851
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	330,000	42,184	328,692
Non Wage	758,251	173,839	3,628,859
Development Expenditure			
Domestic Development	44,999	11,666	3,300
Donor Development	0	0	0
Total Expenditure	1,133,250	227,690	3,960,851

Narrative of Workplan Revenues and Expenditure

The departmental revenues are constituted as Unconditional grant wage Ugx328,692,000, Unconditional Grant 55,626,206 and Locally Raised revenue of Ugx400,000,000. The budget increased from 1.1 billion to 3.9 Billions. The increment is mainly on Multi-Sectoral Transfers to LLGs_Non Wage. Locally Raised Revenue allocation was also increased. But there is no provision for DDEG as yet. The expenditure apart from wage of Ugx 328,692,000 is majorly invested in Revenue management services Ugx 214,394,000 and Financial management services at Ugx 181,995,206

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,346,111	293,539	2,663,650
Locally Raised Revenues	536,243	91,072	750,940
Multi-Sectoral Transfers to LLGs_NonWage	88,420	22,105	1,218,373
District Unconditional Grant (Non-Wage)	468,903	117,226	468,903
District Unconditional Grant (Wage)	252,545	63,136	225,434
Development Revenues	0	0	5,748
Multi-Sectoral Transfers to LLGs_Gou	0	0	5,748
Total Revenues shares	1,346,111	293,539	2,669,397
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	252,545	55,524	225,434
Non Wage	1,093,566	171,403	2,438,216
Development Expenditure			
Domestic Development	0	0	5,748
Donor Development	0	0	0
Total Expenditure	1,346,111	226,927	2,669,397

Narrative of Workplan Revenues and Expenditure

The sector estimated budget is Shs.2.6 billion for the FY 2019/20, of which 1.7 Billion is Multisectoral transfer. The total budget increased from 1.3 billions, mainly because of Multi-Sectoral Transfers to LLGs_Non Wage. Also Locally Raised Revenue was increased. But Wage was slightly reduced. Besides the wage and Unconditional Grant (Non-Wage) most of the recurrent budget i.e. 750,940 million for the sector was allocated from Locally Raised Revenues.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,587,435	395,254	1,885,948
Locally Raised Revenues	45,000	10,000	45,000
Multi-Sectoral Transfers to LLGs_NonWage	86,946	21,382	381,831
District Unconditional Grant (Non-Wage)	15,000	3,750	15,000
District Unconditional Grant (Wage)	339,683	84,921	339,683
Sector Conditional Grant (Wage)	745,282	186,320	745,282
Sector Conditional Grant (Non-Wage)	355,524	88,881	359,153
Development Revenues	355,405	118,468	310,984
Multi-Sectoral Transfers to LLGs_Gou	46,513	0	63,600
District Discretionary Development Equalization Grant	54,372	0	0
Sector Development Grant	254,520	0	247,385
Total Revenues shares	1,942,840	513,722	2,196,932
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,084,964	118,385	1,084,964
Non Wage	502,470	117,516	800,984
Development Expenditure			
Domestic Development	355,405	54,328	310,984
Donor Development	0	0	0
Total Expenditure	1,942,840	290,228	2,196,932

Narrative of Workplan Revenues and Expenditure

The department expects to receive for FY 2019/2020 Shs 2.1 Billion Compared to previous year's IPF (Shs 1.9 billion, the IPFs have increased due to Multi- Sectoral allocations to LLGs and even Sector Conditional N-W which from the central grant transfers. The department expects to receive Shs 45 million from local revenue. This has been the case even last FY.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,391,364	1,593,693	7,450,755
Locally Raised Revenues	28,592	3,000	28,592
Multi-Sectoral Transfers to LLGs_NonWage	95,471	23,868	1,154,862
District Unconditional Grant (Non-Wage)	2,899	725	2,899
District Unconditional Grant (Wage)	163,500	40,875	163,500
Sector Conditional Grant (Wage)	5,108,036	1,277,009	5,108,036
Sector Conditional Grant (Non-Wage)	992,866	248,217	992,866
Development Revenues	2,114,520	306,675	1,647,738
Other Transfers from Central Government	80,000	0	80,000
Donor Funding	1,352,914	0	852,914
Multi-Sectoral Transfers to LLGs_Gou	3,256	0	98,840
District Discretionary Development Equalization Grant	58,000	0	0
Sector Development Grant	620,350	0	615,984
Total Revenues shares	8,505,884	1,900,368	9,098,493
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,271,536	1,246,929	5,271,536
Non Wage	1,119,828	272,134	2,179,219
Development Expenditure			
Domestic Development	761,606	1,085	794,824
Donor Development	1,352,914	79,423	852,914
Total Expenditure	8,505,884	1,599,572	9,098,493

Narrative of Workplan Revenues and Expenditure

PHC Wage of 5,108,035,819/= will be used to pay wage for 418 staff based at the health facilities; Unconditional Grant (UCG) Wage of 163,500,000/= will be used to pay health departmental staff based at the headquarters; PHC-NW of 1.02B partly be transferred to District Govt hospitals (Entebbe (450), Kisubi & Saidina) and lower health facilities to implement PHC related activities & 69M be used for monitoring & inspection and health services management (59M) by the DHO's office. Gov-DEVT of 695 million will be used to upgrade Kasozo HCII to a HCIII & renovate maternity wing at Nakawuka HC III; used to construct phase 1 of operating theatre at Kajjansi HC III; Donor funding of 852M from WHO, UNICEF, Mildmay & Jhpiego will be used for RMCAH, HIV and Family Planning respectively;

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,910,459	7,061,346	27,890,012
Locally Raised Revenues	45,000	19,743	245,000
Multi-Sectoral Transfers to LLGs_NonWage	34,381	7,968	819,260
District Unconditional Grant (Non-Wage)	5,000	1,250	5,000
District Unconditional Grant (Wage)	156,453	39,113	156,453
Sector Conditional Grant (Wage)	22,759,236	5,689,809	22,759,236
Sector Conditional Grant (Non-Wage)	3,910,389	1,303,463	3,905,063
Development Revenues	3,593,940	1,188,108	2,959,378
Donor Funding	71,706	0	71,706
Other Transfers from Central Government	80,000	0	80,000
Multi-Sectoral Transfers to LLGs_Gou	572,360	0	19,218
Sector Development Grant	2,869,874	0	2,788,455
Total Revenues shares	30,504,399	8,249,454	30,849,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,915,689	4,842,383	22,915,689
Non Wage	3,994,770	1,314,945	4,974,323
Development Expenditure			
Domestic Development	3,522,235	321,931	2,887,673
Donor Development	71,706	40,697	71,706
Total Expenditure	30,504,399	6,519,954	30,849,390

Narrative of Workplan Revenues and Expenditure

The forecasted sector budget for the FY 2019/20 has been estimated at Shs. 30,849,390,000 billion, more than the previous budget of Shs 30,504,399,000 billion.

This is mainly due to an increase in the Locally Raised Revenue and Multi Sectoral transfers to LLGs Non-wage. Most of the other sources remained with the same amount as last FY.

Vote : 555 Wakiso District

FY 2019/20

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	715,830	146,767	1,243,378
Locally Raised Revenues	248,000	30,000	258,700
Multi-Sectoral Transfers to LLGs_NonWage	327,014	81,563	843,861
District Unconditional Grant (Non-Wage)	15,687	3,922	15,687
District Unconditional Grant (Wage)	125,129	31,282	125,129
Development Revenues	12,936,835	3,939,058	6,298,734
Other Transfers from Central Government	6,030,948	0	6,030,948
Multi-Sectoral Transfers to LLGs_Gou	405,688	0	267,786
Transitional Development Grant	6,500,198	0	0
Total Revenues shares	13,652,665	4,085,825	7,542,111
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,129	29,933	125,129
Non Wage	590,701	114,086	1,118,249
Development Expenditure			
Domestic Development	12,936,835	2,197,876	6,298,734
Donor Development	0	0	0
Total Expenditure	13,652,665	2,341,895	7,542,111

Narrative of Workplan Revenues and Expenditure

The departmental revenue estimate for FY 2019/20 decreased from 13.6 billion for the FY 2018/2019 to 7.5 billion for the FY 2019/20 and this is attributed to the not yet addressed Transition Development Grant of 6.5 billion

With regard to expenditure, The biggest proportion of the budget, 2.6billion (non wage) has been allocated to roads maintainance and Operation of Machines,

Vote : 555 Wakiso District

FY 2019/20

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	510,910	129,477	514,239
Locally Raised Revenues	5,000	3,000	10,000
District Unconditional Grant (Non-Wage)	15,000	3,750	15,000
District Unconditional Grant (Wage)	45,620	11,405	45,620
Sector Conditional Grant (Non-Wage)	35,290	8,822	33,619
Support Services Conditional Grant (Non-Wage)	410,000	102,500	410,000
Development Revenues	1,016,965	338,988	509,079
Sector Development Grant	495,912	0	489,277
Transitional Development Grant	521,053	0	19,802
Total Revenues shares	1,527,875	468,466	1,023,318
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,620	11,377	45,620
Non Wage	465,290	111,710	468,619
Development Expenditure			
Domestic Development	1,016,965	62,748	509,079
Donor Development	0	0	0
Total Expenditure	1,527,875	185,835	1,023,318

Narrative of Workplan Revenues and Expenditure

The total sector forecasted budget for the FY 2019/20 reduced from 1,527,874,537/= of the previous FY 2018/2019 to 1,023,318,000/=. The reduction of 1% is due to reduction in the Development Grant and Transition Development Conditional Grants in the sector. The Sector Conditional Grant (Non-Wage) was also slightly reduced. But Locally Raised Revenues was increased from 5M to 10M.

Vote : 555 Wakiso District

FY 2019/20

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	524,636	115,856	561,080
Locally Raised Revenues	141,212	20,000	141,212
Multi-Sectoral Transfers to LLGs_NonWage	64,725	16,181	101,625
District Unconditional Grant (Non-Wage)	26,305	6,576	26,305
District Unconditional Grant (Wage)	282,664	70,666	282,664
Sector Conditional Grant (Non-Wage)	9,730	2,433	9,275
Development Revenues	18,500	167	3,152
Donor Funding	18,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	500	0	3,152
Total Revenues shares	543,136	116,023	564,233
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	282,664	53,098	282,664
Non Wage	241,972	35,227	278,416
Development Expenditure			
Domestic Development	500	167	3,152
Donor Development	18,000	0	0
Total Expenditure	543,136	88,492	564,233

Narrative of Workplan Revenues and Expenditure

The revenues allocated to the department are: District Unconditional Grant Wage-Shs.282,664,000; Sector conditional Grant Shs. 9,275,030; District Unconditional Grant Non Wage Shs. 26,304,640 and Locally raised revenue Shs. 141,211,726. Expenditure of revenues will be on Natural resource office administration and management, Environment and Natural Resource management activities, land management and infrastructure planning aspects.

The Budget Slightly increased from 543,136 million to 564,233 Million due to Multi Sectoral Transfers. But the Donor (UNDP) has not yet committed himself.

Vote : 555 Wakiso District

FY 2019/20

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	574,842	138,195	599,953
Locally Raised Revenues	54,064	8,000	54,064
Multi-Sectoral Transfers to LLGs_NonWage	72,680	18,171	123,255
District Unconditional Grant (Non-Wage)	6,044	1,511	6,044
District Unconditional Grant (Wage)	247,140	61,785	214,508
Sector Conditional Grant (Non-Wage)	194,913	48,728	202,082
Development Revenues	614,351	298,680	1,622,669
Donor Funding	92,502	0	92,502
Other Transfers from Central Government	427,180	0	1,331,599
Multi-Sectoral Transfers to LLGs_Gou	60,586	0	198,568
District Discretionary Development Equalization Grant	34,083	0	0
Total Revenues shares	1,189,192	436,876	2,222,623
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	247,140	32,334	214,508
Non Wage	327,701	72,285	385,445
Development Expenditure			
Domestic Development	521,848	88,063	1,530,167
Donor Development	92,502	0	92,502
Total Expenditure	1,189,192	192,683	2,222,623

Narrative of Workplan Revenues and Expenditure

The department has budgeted for Ushs. 202,082,000 under conditional grant NWage, Ushs. 6,044,000 under Unconditional NW, Ushs. 54,064,430 under LRR, Ushs. 92,502,067 under donor funding, Ushs. 598,101,318 under UWEP, Ushs.839,678,424 under YLP. The Budget increased from 1.1 billion to 2.2 billions. The increment is mainly under Other Transfers from Central Government where UWEP funds were captured unlike last FY. There is no DDEG allocation to the department as yet.

Vote : 555 Wakiso District

FY 2019/20

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	193,616	40,406	221,587
Locally Raised Revenues	45,892	3,475	45,892
Multi-Sectoral Transfers to LLGs_NonWage	55,657	13,914	83,628
District Unconditional Grant (Non-Wage)	26,857	6,714	26,857
District Unconditional Grant (Wage)	65,210	16,303	65,210
Development Revenues	296,731	211,620	323,852
Donor Funding	47,060	0	47,060
Other Transfers from Central Government	162,880	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	8,445
District Discretionary Development Equalization Grant	86,791	0	268,347
Total Revenues shares	490,348	252,026	545,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,210	13,650	65,210
Non Wage	128,406	17,879	156,377
Development Expenditure			
Domestic Development	249,671	185,464	276,792
Donor Development	47,060	19,810	47,060
Total Expenditure	490,348	236,803	545,440

Narrative of Workplan Revenues and Expenditure

The forecasted sector budget for the FY 2019/20 has been estimated at 545 million, More than the previous budget of 490 million. This is mainly due to DDEG yet to be distributed to Department by DEC. Also the shift in policies that introduced Inter-government Transfer policy as per the PFMA, 2015. The LRDP funds were integrated into the DDGE most of which is directly transferred to Lower Local Governments as per the DDEG guidelines and Inter-government Transfer policy. But we have not yet received the IPF for PCA funds under Other Transfers from Central Government.

Vote : 555 Wakiso District

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	140,357	35,089	208,626
Locally Raised Revenues	39,692	9,923	39,692
Multi-Sectoral Transfers to LLGs_NonWage	0	0	88,572
District Unconditional Grant (Non-Wage)	15,000	3,750	15,000
District Unconditional Grant (Wage)	85,665	21,416	65,362
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	140,357	35,089	208,626
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	85,665	10,760	65,362
Non Wage	54,692	13,047	143,264
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	140,357	23,807	208,626

Narrative of Workplan Revenues and Expenditure

The forecasted budget allocated to the department slightly increased from 140,357,000/= to 208,626,000/= under Non-wage due to allocated Multi-Sectoral Transfers to LLGs in the Department. But Wage was slightly reduced due to staff transfers from the department.