
Vote : 597 Kyankwanzi District**FY 2019/20**

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 2019/2020. For God and My Country



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

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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	525,164	107,530	538,346
Discretionary Government Transfers	3,516,638	939,989	3,514,512
Conditional Government Transfers	15,590,442	4,197,830	15,221,216
Other Government Transfers	1,152,088	556,001	1,152,088
Donor Funding	120,000	0	120,000
Grand Total	20,904,332	5,801,349	20,546,161

Revenue Performance in the First Quarter of 2018/19

Revenue performance by the end first quarter stood at 5,801,349,000 translating into 28% of the total Budget of UGX 20,904,332,000 out of which UGX 4,335,764,000 was spent by sectors representing 21% of the annual budget. In terms of Release Expenditure performance by the end of the quarter it translated into 77% expenditure while 23% of the funds remained unspent mainly intended for capital projects. The total cumulative expenditure was less than the cumulative transfers or releases to sectors because most capital works had not started as most of them were pushed to subsequent quarter when more development resources are released

Planned Revenues for FY 2019/20

The Local revenue outturn for the FY 2019/2020 is projected at UGX 538,346,000 representing 2.62% of the total annual budget of UGX 20,546,161,000. This has slightly increased from estimated UGX 525,164,000 as of 2018/2019. This is due to the anticipated rise in revenues from tax parks following the creation of more town councils in the District. Central Government transfers will be the major source of revenue for the district since it is contributing 96.80% of the overall district budget out Of which discretionary government transfers stand at 17.11%, Conditional Government transfers 74.08%, other government transfers 5.61% of the total budget for the year. Generally there has been a decrease in the overall budget of 1.71%. This is due to a decrease in in Development grants under Education, Health and production while wage IPFs Gratuity and salary arrears was were not realized

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	1,526,336	370,923	1,261,069
Finance	440,363	104,658	476,127
Statutory Bodies	701,826	172,519	723,845
Production and Marketing	1,178,011	318,369	1,184,680
Health	3,467,870	916,202	3,433,487
Education	10,528,148	2,926,061	10,344,659
Roads and Engineering	1,377,752	406,432	1,384,463

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Water	604,558	177,055	609,629
Natural Resources	207,240	47,731	194,798
Community Based Services	603,506	105,644	656,695
Planning	165,664	34,434	165,664
Internal Audit	103,058	25,292	111,044
Grand Total	20,904,332	5,605,320	20,546,161
<i>o/w: Wage:</i>	<i>13,025,437</i>	<i>3,256,359</i>	<i>13,025,437</i>
<i>Non-Wage Recurrent:</i>	<i>3,873,750</i>	<i>959,668</i>	<i>3,781,307</i>
<i>Domestic Devt:</i>	<i>3,885,144</i>	<i>1,389,293</i>	<i>3,619,417</i>
<i>Donor Devt:</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>

Expenditure Performance in the First Quarter FY 2018/19

By the end of the First quarter, the departments had spent 21% of the total budget overall. The quarterly expenditure performance stood at 77% overall, leaving about 23% of the quarterly actuals unspent by end of quarter. The total cumulative expenditure was less than the cumulative transfers or releases to sectors because most capital works had not started as most of them were pushed to subsequent quarter when more development resources are released

Planned Expenditures for The FY 2019/20

The expenditure plans for FY 2019/20 will be as follows; out of the budget of UGX 20,546,161,000 shillings, 6.14% is allocated to administration this slightly lower than that FY 2018/19 due to decrease in Gratuity and Domestic Arrears Budgeting. 2.32% is allocated to Finance department. 3.52% is allocated to statutory bodies, 5.77% is allocated to production following the introduction of support to production extension services. Health is allocated 16.71% because of the need to upgrade Health facilities and salary enhancements. Education is allocated 50.35% 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 6.74% whereas water is allocated 2.97%. Natural resources has been allocated 0.95% following the recent climatic change concern and also the need to preserve the natural resources, community based services, planning, and internal audit were allocated 3.20%, 0.0.81%, and 0.54% 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

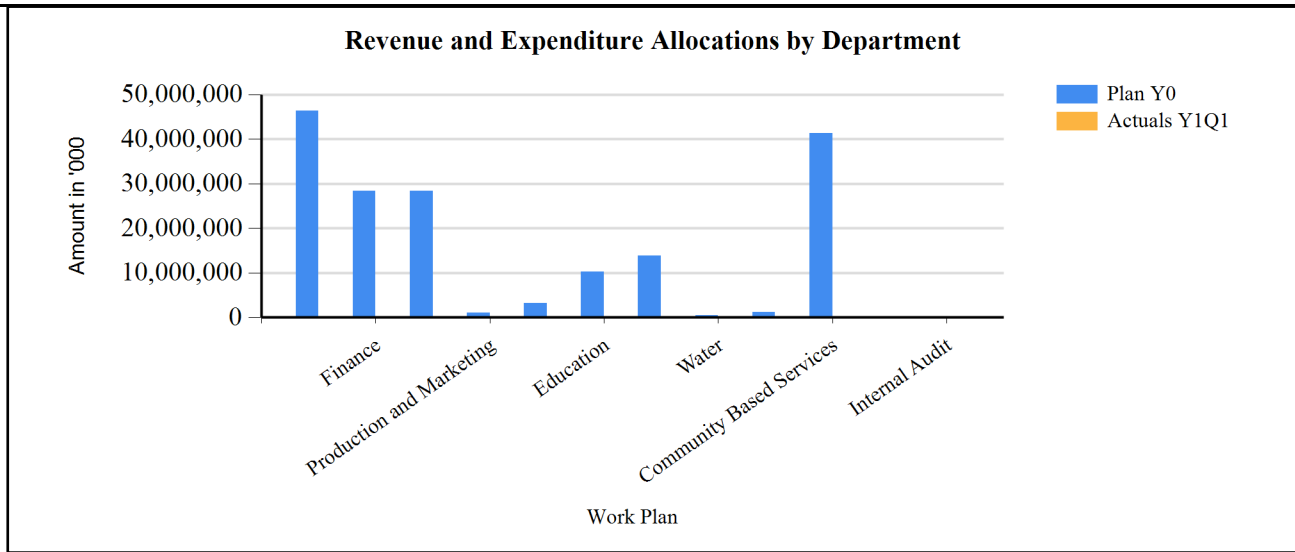
Challenges in Implementation

The uncertainty that surrounds the IPFS communicated by MoFPED worsened by the occasional late releases affects timely implementation of some routine operations yet the local revenue sources have also been reducing over the recent past due to creation of administrative units mainly town councils which tend to take up all the growing towns hence affecting the remittances to the District

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	525,164	107,530	538,346
Local Services Tax	60,752	28,921	60,752
Land Fees	135,000	35,781	135,000
Application Fees	6,000	2,900	6,000
Business licenses	39,796	1,714	39,796
Liquor licenses	50	0	50
Other licenses	3,750	0	3,750
Sale of non-produced Government Properties/assets	5,000	0	5,000
Park Fees	40,857	4,270	54,039
Property related Duties/Fees	14,899	0	14,899
Advertisements/Bill Boards	40	0	40
Animal & Crop Husbandry related Levies	79,220	3,036	79,220
Registration (e.g. Births, Deaths, Marriages, etc.) fees	750	0	750
Inspection Fees	36,070	4,830	36,070
Market /Gate Charges	70,010	4,810	70,010
Other Fees and Charges	8,127	2,252	8,126
Ground rent	23,443	19,016	23,444
Miscellaneous receipts/income	1,400	0	1,400
2a. Discretionary Government Transfers	3,516,638	939,989	3,514,512
District Unconditional Grant (Non-Wage)	764,461	191,115	761,534
Urban Unconditional Grant (Non-Wage)	138,313	34,578	133,456

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District Discretionary Development Equalization Grant	674,427	224,809	682,523
Urban Unconditional Grant (Wage)	394,675	98,669	394,675
District Unconditional Grant (Wage)	1,489,239	372,310	1,489,239
Urban Discretionary Development Equalization Grant	55,524	18,508	53,085
2b. Conditional Government Transfer	15,590,442	4,197,830	15,221,216
Sector Conditional Grant (Wage)	11,141,524	2,785,381	11,141,524
Sector Conditional Grant (Non-Wage)	1,301,113	397,065	1,296,497
Sector Development Grant	2,612,257	870,752	2,563,436
Transitional Development Grant	221,053	73,684	19,802
Salary arrears (Budgeting)	30,706	0	0
Pension for Local Governments	199,957	49,989	199,957
Gratuity for Local Governments	83,833	20,958	0
2c. Other Government Transfer	1,152,088	556,001	1,152,088
Support to PLE (UNEB)	8,500	0	8,500
Uganda Road Fund (URF)	894,088	218,378	894,088
Uganda Women Entrepreneurship Program(UWEP)	189,500	2,518	189,500
Youth Livelihood Programme (YLP)	60,000	7,848	60,000
3. Donor	120,000	0	120,000
Mildmay International	120,000	0	120,000
Total Revenues shares	20,904,332	5,801,349	20,546,161

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

The overall budget performance on LRR by end of third quarter stood at 20%. The ideal performance should have been 25% however the following factors are some of the reasons for the under performance;

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 that keep coming from time to time

Fair performance was registered in some items like Local Service Tax, Land fees, other fees and Ground rent. 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 case

Central Government Transfers

In general terms revenue performance of the central government transfers was good despite the delayed actual receipt of funds.

There was a general good performance in all the revenue categories. Conditional grants performed at 27%, 48% for other government transfers instead of 25% because of resources under URF funds for special Roads works in Butemba TC and Global Partnership in Education (GPE) funds for school construction which had been planned, Discretionary revenues were at 27% slightly over projection and over 30% performance for most development grants.

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

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Donor grants performed at 0% since all the donor related funds were not received by the end of the quarter under review

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The Local revenue budget for the district for the FY 2019/20 is projected at UGX 538,346,000 representing 2.62% of the total annual budget of UGX 20,546,161,000. This has slightly increased from estimated UGX 525,164,000 as of 2018/2019. This is due to the anticipated rise in revenues from tax parks following the creation of more town councils in the District

Central Government Transfers

Central Government transfers will be the major source of revenue for the district since it is contributing 96.80% of the overall district budget Of which discretionary government transfers stand at 17.11%, Conditional Government transfers 74.08%, other government transfers 5.61% of the total budget for the year 2019/2020 Generally there has been a decrease in the overall budget of 1.71%. This is due to a decrease in in Development grants under Education, Health and production while wage IPFs Gratuity and salary arrears was were not realized

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 2018/19	Cumulative Receipts by End Of Sept for FY 2018/19	Draft Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	862,139	215,535	936,277
District Production Services	295,065	72,916	219,600
District Commercial Services	19,307	4,827	19,410
<i>Sub- Total of allocation Sector</i>	1,176,511	293,277	1,175,286
Sector :Works and Transport			
District, Urban and Community Access Roads	1,320,543	224,300	1,321,254
District Engineering Services	57,209	14,302	63,209
<i>Sub- Total of allocation Sector</i>	1,377,752	238,602	1,384,463
Sector :Education			
Pre-Primary and Primary Education	7,178,243	1,792,598	7,158,271
Secondary Education	3,201,674	800,418	3,007,813
Education & Sports Management and Inspection	148,231	37,058	178,574
<i>Sub- Total of allocation Sector</i>	10,528,148	2,630,073	10,344,659
Sector :Health			
Primary Healthcare	1,248,565	306,268	1,213,172
Health Management and Supervision	2,219,306	554,826	2,219,316
<i>Sub- Total of allocation Sector</i>	3,467,870	861,094	3,432,487
Sector :Water and Environment			

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Rural Water Supply and Sanitation	604,558	151,140	609,629
Natural Resources Management	207,040	50,146	192,598
<i>Sub- Total of allocation Sector</i>	811,598	201,285	802,228
Sector :Social Development			
Community Mobilisation and Empowerment	603,506	126,830	645,813
<i>Sub- Total of allocation Sector</i>	603,506	126,830	645,813
Sector :Public Sector Management			
District and Urban Administration	1,526,336	363,889	1,261,069
Local Statutory Bodies	701,826	170,565	723,845
Local Government Planning Services	165,664	41,416	165,664
<i>Sub- Total of allocation Sector</i>	2,393,825	575,870	2,150,578
Sector :Accountability			
Financial Management and Accountability(LG)	429,563	97,440	476,127
Internal Audit Services	103,058	25,632	111,044
<i>Sub- Total of allocation Sector</i>	532,621	123,071	587,171

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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	1,456,912	355,423	1,193,817
Multi-Sectoral Transfers to LLGs_NonWage	188,061	33,043	179,821
Multi-Sectoral Transfers to LLGs_Wage	394,056	98,514	601,190
Locally Raised Revenues	39,460	22,709	59,460
District Unconditional Grant (Non-Wage)	128,940	32,235	108,940
District Unconditional Grant (Wage)	391,898	97,975	44,449
Salary arrears (Budgeting)	30,706	0	0
Pension for Local Governments	199,957	49,989	199,957
Gratuity for Local Governments	83,833	20,958	0
Development Revenues	69,424	15,501	67,252
Multi-Sectoral Transfers to LLGs_Gou	20,497	0	19,131
District Unconditional Grant (Non-Wage)	1,350	0	0
District Discretionary Development Equalization Grant	47,577	0	48,121
Total Revenues shares	1,526,336	370,923	1,261,069
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	785,954	196,489	645,639
Non Wage	670,957	150,113	548,178
Development Expenditure			
Domestic Development	69,424	8,212	67,252
Donor Development	0	0	0
Total Expenditure	1,526,336	354,814	1,261,069

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2019/20 for the department is UGX 1,261,069,000 compared to UGX 1,526,336,000 in the financial year 2018/19 representing 17.38% decrease in the indicative planning figure of the department. The reason is due to decreased allocation of District Unconditional grant wage since the new staff were posted and budgeted in their respective cost centers while Domestic Arrears Budgeting and Gratuity were not realized in the communicated IPFs

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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	426,609	98,583	464,873
Multi-Sectoral Transfers to LLGs_NonWage	105,947	16,536	100,164
Multi-Sectoral Transfers to LLGs_Wage	93,834	23,459	135,381
Locally Raised Revenues	40,255	11,945	21,255
District Unconditional Grant (Non-Wage)	46,316	11,579	67,816
District Unconditional Grant (Wage)	140,257	35,064	140,257
Development Revenues	13,754	6,075	11,254
District Unconditional Grant (Non-Wage)	2,500	0	0
District Discretionary Development Equalization Grant	11,254	0	11,254
Total Revenues shares	440,363	104,658	476,127
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	234,091	58,523	275,638
Non Wage	192,518	39,469	189,235
Development Expenditure			
Domestic Development	13,754	0	11,254
Donor Development	0	0	0
Total Expenditure	440,363	97,992	476,127

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2019/20 for the department is UGX 476,127,000 compared to UGX 440,363,000 in the financial year 2018/19 representing 8.12% increase in the indicative planning figure of the department. The reason is due to increased allocation of District Unconditional Grant wage mainly in Lower Local Governments to cater for salaries of new recruits and promoted staff

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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	700,325	172,519	722,345
Multi-Sectoral Transfers to LLGs_NonWage	81,209	16,347	81,341
Multi-Sectoral Transfers to LLGs_Wage	48,672	11,232	70,560
Locally Raised Revenues	87,268	18,743	107,268
District Unconditional Grant (Non-Wage)	342,123	90,934	322,123
District Unconditional Grant (Wage)	141,053	35,263	141,053
Development Revenues	1,501	0	1,500
District Discretionary Development Equalization Grant	1,501	0	1,500
Total Revenues shares	701,826	172,519	723,845
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	189,725	46,495	211,613
Non Wage	510,600	73,369	510,732
Development Expenditure			
Domestic Development	1,501	0	1,500
Donor Development	0	0	0
Total Expenditure	701,826	119,865	723,845

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2019/20 for the department is UGX 723,845,000 compared to UGX 701,826,000 in the financial year 2018/19 representing 3.14% increase in the indicative planning figure of the department. The reason is due to increased allocation of District Unconditional Grant Non-wage to cater for Honoraria for Elected leaders at Lower Local Governments while wage allocation increased since there is enhancement of salaries for all elected leaders on the payroll

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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	994,520	245,540	999,836
Multi-Sectoral Transfers to LLGs_NonWage	13,650	2,562	18,627
Locally Raised Revenues	12,000	760	17,800
District Unconditional Grant (Non-Wage)	10,898	2,725	5,898
District Unconditional Grant (Wage)	68,762	17,190	68,762
Sector Conditional Grant (Wage)	683,367	170,842	683,367
Sector Conditional Grant (Non-Wage)	205,843	51,461	205,383
Development Revenues	183,491	72,829	184,844
District Discretionary Development Equalization Grant	52,003	0	52,003
Sector Development Grant	131,487	0	132,841
Total Revenues shares	1,178,011	318,369	1,184,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	752,129	188,032	752,129
Non Wage	242,391	40,662	247,708
Development Expenditure			
Domestic Development	183,491	0	184,844
Donor Development	0	0	0
Total Expenditure	1,178,011	228,694	1,184,680

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2019/20 for the department is UGX 1,184,680,000 compared to UGX 1,178,011,000 in the financial year 2018/19 representing 0.57% increase in the indicative planning figure of the department. The reason is due to increased allocation to production in the Lower Local Governments following recruitment and deployment of extension staff across the District

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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	2,255,481	562,072	2,259,947
Multi-Sectoral Transfers to LLGs_NonWage	42,109	7,352	46,565
District Unconditional Grant (Non-Wage)	2,000	0	2,000
District Unconditional Grant (Wage)	42,002	10,501	42,012
Sector Conditional Grant (Wage)	2,026,787	506,697	2,026,787
Sector Conditional Grant (Non-Wage)	142,583	35,646	142,583
Development Revenues	1,212,389	354,130	1,173,540
Donor Funding	120,000	0	120,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	6,360
District Discretionary Development Equalization Grant	30,000	0	30,000
Sector Development Grant	1,062,389	0	1,017,180
Total Revenues shares	3,467,870	916,202	3,433,487
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,068,789	517,197	2,068,799
Non Wage	186,692	38,830	191,148
Development Expenditure			
Domestic Development	1,092,389	7,976	1,053,540
Donor Development	120,000	0	120,000
Total Expenditure	3,467,870	564,003	3,433,487

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2018/20 for the department is UGX 3,433,487,000 compared to UGX 3,467,870,000 in the financial year 2018/19 representing 0.99% decrease in the indicative planning figure of the department. The reason is due to decreased allocation of the development grant for the upgrade and rehabilitation of Health Facilities which reduced slightly from that of 2018/19

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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	9,365,565	2,408,719	9,382,349
Multi-Sectoral Transfers to LLGs_NonWage	15,872	2,218	16,926
Locally Raised Revenues	19,000	340	19,000
Other Transfers from Central Government	8,500	3,827	8,500
District Unconditional Grant (Wage)	29,380	7,345	48,760
Sector Conditional Grant (Wage)	8,431,370	2,107,842	8,431,370
Sector Conditional Grant (Non-Wage)	861,443	287,148	857,793
Development Revenues	1,162,583	517,342	962,309
Multi-Sectoral Transfers to LLGs_Gou	850	0	0
District Discretionary Development Equalization Grant	14,500	0	14,500
Sector Development Grant	947,233	0	947,809
Transitional Development Grant	200,000	0	0
Total Revenues shares	10,528,148	2,926,061	10,344,659
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,460,750	2,115,187	8,480,130
Non Wage	904,815	278,063	902,219
Development Expenditure			
Domestic Development	1,162,583	134,930	962,309
Donor Development	0	0	0
Total Expenditure	10,528,148	2,528,180	10,344,659

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2019/20 for the department is UGX 10,344,659,000 compared to UGX 10,528,148,000 in the financial year 2018/19 representing 1.74% decrease in the indicative planning figure of the department. The reason is due to decreased allocation of the development grants mainly the transitional development funds which were not communicated among the IPFs

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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	742,298	197,694	750,302
Multi-Sectoral Transfers to LLGs_NonWage	494,880	119,000	491,340
Multi-Sectoral Transfers to LLGs_Wage	31,164	7,791	28,800
Locally Raised Revenues	0	0	20,000
Other Transfers from Central Government	124,862	39,333	124,842
District Unconditional Grant (Non-Wage)	6,071	0	0
District Unconditional Grant (Wage)	85,320	21,330	85,320
Development Revenues	635,454	208,738	634,161
Other Transfers from Central Government	299,071	0	299,071
Multi-Sectoral Transfers to LLGs_Gou	289,383	0	288,090
District Discretionary Development Equalization Grant	47,000	0	47,000
Total Revenues shares	1,377,752	406,432	1,384,463
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	116,484	29,121	114,120
Non Wage	625,813	132,094	636,182
Development Expenditure			
Domestic Development	635,454	94,310	634,161
Donor Development	0	0	0
Total Expenditure	1,377,752	255,525	1,384,463

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2019/20 for the department is UGX 1,384,463,000 compared to UGX 1,377,752,000 in the financial year 2018/19 representing 0.49% 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 was significant increase in allocation to District Roads to improve the road network across the District. Wage also increased following the enhancement of salaries for scientists

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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	51,358	12,988	63,222
Locally Raised Revenues	2,000	649	2,000
District Unconditional Grant (Wage)	13,074	3,269	26,400
Sector Conditional Grant (Non-Wage)	36,284	9,071	34,822
Development Revenues	553,200	164,067	546,407
District Discretionary Development Equalization Grant	61,000	0	61,000
Sector Development Grant	471,147	0	465,605
Transitional Development Grant	21,053	0	19,802
Total Revenues shares	604,558	177,055	609,629
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,074	3,269	26,400
Non Wage	38,284	7,563	36,822
Development Expenditure			
Domestic Development	553,200	10,416	546,407
Donor Development	0	0	0
Total Expenditure	604,558	21,247	609,629

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2019/2020 for the Department is UGX 609,629,000 compared to UGX 604,558,000 in the financial year 2018/2019 representing 0.84% increase in the indicative planning figure of the department. The reason is due to increased allocation of wage to cater for the enhanced salaries of scientists in the department

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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	197,140	45,767	190,398
Multi-Sectoral Transfers to LLGs_NonWage	16,519	3,990	13,267
Multi-Sectoral Transfers to LLGs_Wage	60,855	15,214	52,800
Locally Raised Revenues	35,000	5,371	25,000
District Unconditional Grant (Non-Wage)	3,800	950	18,237
District Unconditional Grant (Wage)	75,000	18,750	75,000
Sector Conditional Grant (Non-Wage)	5,966	1,491	6,094
Development Revenues	10,100	1,965	4,400
Multi-Sectoral Transfers to LLGs_Gou	5,900	0	4,400
District Unconditional Grant (Non-Wage)	4,200	0	0
Total Revenues shares	207,240	47,731	194,798
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	135,855	33,964	127,800
Non Wage	61,285	11,378	62,598
Development Expenditure			
Domestic Development	10,100	0	4,400
Donor Development	0	0	0
Total Expenditure	207,240	45,341	194,798

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2019/20 for the department is UGX 194,798,000 compared to UGX 207,240,000 in the financial year 2018/19 representing 6.00% decrease in the indicative planning figure of the department. The reason is due to decreased allocation of both wage and non-wage in the Lower Local Governments due to increased priorities in other sectors

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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	466,873	59,429	517,998
Multi-Sectoral Transfers to LLGs_NonWage	24,830	4,341	23,530
Multi-Sectoral Transfers to LLGs_Wage	75,960	17,056	127,557
Locally Raised Revenues	10,000	1,021	10,000
Other Transfers from Central Government	249,500	10,366	249,500
District Unconditional Grant (Non-Wage)	6,694	1,674	6,694
District Unconditional Grant (Wage)	50,895	12,724	50,895
Sector Conditional Grant (Non-Wage)	48,994	12,248	49,822
Development Revenues	136,633	46,214	138,697
Multi-Sectoral Transfers to LLGs_Gou	136,633	0	138,697
Total Revenues shares	603,506	105,644	656,695
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	126,855	29,779	178,452
Non Wage	340,018	21,590	339,546
Development Expenditure			
Domestic Development	136,633	13,912	138,697
Donor Development	0	0	0
Total Expenditure	603,506	65,282	656,695

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2019/20 for the department UGX 656,695,000 compared to UGX 603,506,000 in the financial year 2018/19 representing 8.81% increase in the indicative planning figure of the department. The reason is due to increased allocation in in Lower Local Governments to support organized groups and also wage for the recruited staff

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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	147,899	32,002	150,612
Locally Raised Revenues	43,497	5,901	24,497
District Unconditional Grant (Non-Wage)	26,987	6,747	48,700
District Unconditional Grant (Wage)	77,415	19,354	77,415
Development Revenues	17,765	2,433	15,052
District Unconditional Grant (Non-Wage)	2,713	0	0
District Discretionary Development Equalization Grant	15,052	0	15,052
Total Revenues shares	165,664	34,434	165,664
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	77,415	19,354	77,415
Non Wage	70,484	12,250	73,197
Development Expenditure			
Domestic Development	17,765	1,650	15,052
Donor Development	0	0	0
Total Expenditure	165,664	33,253	165,664

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditure estimate for FY 2019/20 for the department is UGX 165,664,000 compared to UGX 165,664,000 in the financial year 2018/19 which gives no percentage change in the Indicative Planning Figure since the absolute allocations almost remained unchanged

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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	94,208	25,292	111,044
Multi-Sectoral Transfers to LLGs_NonWage	6,142	1,403	6,142
Multi-Sectoral Transfers to LLGs_Wage	15,430	3,857	23,515
Locally Raised Revenues	13,400	3,234	13,400
District Unconditional Grant (Non-Wage)	10,350	1,706	24,200
District Unconditional Grant (Wage)	48,887	15,092	43,788
Development Revenues	8,850	0	0
District Unconditional Grant (Non-Wage)	8,850	0	0
Total Revenues shares	103,058	25,292	111,044
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,316	18,949	67,303
Non Wage	29,892	6,343	43,742
Development Expenditure			
Domestic Development	8,850	0	0
Donor Development	0	0	0
Total Expenditure	103,058	25,292	111,044

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2019/20 for the department is UGX 111,044,000 compared to UGX 103,058,000 in the financial year 2018/19 representing 7.75% increase in the indicative planning figure of the department. The reason is due to increased allocation of wage and non-wage to cater for the potential recruitment I the Town Councils