

# Vote: 608 Butambala District

# FY 2018/19

## Terms and Conditions

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2018/19**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2018/19** subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2018/19**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Signature :


Signature :



Musingye Edward Chief Administrative Officer

(Accounting Officer)

Signed on Date: \_\_\_\_\_



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury  
(MoFPED)

Signed on Date: \_\_\_\_\_

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## PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

### PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

### PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

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**NOTE:**

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

**Vote: 608 Butambala District****FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

Uganda Shillings Thousands	<i>Current Budget Performance</i>		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>Local Revenues</b>	132,838	74,313	190,684
<b>Discretionary Government Transfers</b>	1,503,733	1,166,092	1,730,824
<b>Conditional Government Transfers</b>	12,203,619	8,948,201	14,740,512
<b>Other Government Transfers</b>	281,929	971,343	1,092,589
<b>Donor Funding</b>	2,000	20,444	35,000
<b>Grand Total</b>	<b>14,124,119</b>	<b>11,180,392</b>	<b>17,789,609</b>

**Revenue Performance by end of March of the Running FY**

A total of UG.X. 11,180,392,000 has been collected representing 79.6% which is above the District target of the planned annual budget of UG.X. 14,124,119,000 for the FY 2017/18; of which Locally raised revenue performed at tune of 55.6% followed by Discretionary Government Transfers at tune of 100%, Conditional Government Transfers at tune above 75.1%, Other Government Transfers performed at tune 100% whereas Donor Funding performed at above 100% because of the unexpected donor.

**Planned Revenues for next FY**

Butambala DLG plans to receive US\$ 17,789,609,000 for FY 2018/19 compared to US\$ 14,124,119,000 as approved budget for FY 2017/18. This reflects a 20.7% increase in the expected revenues in comparison to those of FY 2017/18. The increase in expected revenues is due to; the locally raised revenue is expected to increase by 17.2 % with some revenue sources of adverts, business licenses, Local Service Tax and education licenses all increased. There has also been increased allocation of the conditional grant in the sector wage increase from Ugx 8,627,501,000 to Ugx 10,480,002,000 increased wage enhancement of the science staff and political leaders. Pension and gratuity has also been increased compared to the previous financial year. The sector development grant has also considerably increased especially in the health and education sectors in bid to improve the social services of the people in Butambala. In Other Government transfers URF has increased the budget for roads to enable rehabilitation of more roads in the district. The District expects only Ugx 35,000,000 as donor funding from the UNICEF

**Expenditure Performance by end of March 2017/18 and Plans for the next FY by Department**

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,330,058	1,074,254	1,731,046
Finance	129,058	95,285	149,619
Statutory Bodies	355,260	238,930	436,230
Production and Marketing	276,088	314,118	759,456
Health	2,373,019	1,853,724	3,597,848
Education	8,522,698	6,576,544	9,546,577
Roads and Engineering	343,515	290,072	865,444
Water	254,820	246,779	231,313
Natural Resources	70,937	49,065	56,735

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Community Based Services	341,529	320,015	309,958
Planning	93,458	74,952	65,910
Internal Audit	33,680	28,115	39,472
<b>Grand Total</b>	<b>14,124,119</b>	<b>11,161,854</b>	<b>17,789,609</b>
<i>o/w: Wage:</i>	9,551,934	7,163,951	11,574,395
<i>Non-Wage Recurrent:</i>	3,480,461	2,591,192	4,125,081
<i>Domestic Devt:</i>	1,089,725	1,386,268	2,055,133
<i>Donor Devt:</i>	2,000	20,444	35,000

**Expenditure Performance by end of March FY 2017/18**

By the end of third quarter, Butambala DLG had spent US\$ 11,161,854,000 which is about more than 75% of the approved budget FY 2017/18 and spent of which Wage- US\$ 7,163,951,000, N/Wage- US\$ 2,591,192,000; Domestic Devt- US\$ 1,386,268,000 and Donor Devt- US\$ 20,000,000. Representing more than 100%. By third quarter all departments had spent by 75% of all the planned revenues.

**Planned Expenditures for the FY 2018/19**

A total of Ugx 17,789,609,000 will be spent in Butambala of which Ugx 11,574,395,000 on wage, Ugx 4,125,081,000 on non wage activities, Ugx 2,055,133,000 on development and Ugx 35,000,000 on donor projects. The health department has been allocated Ugx 3,597,848,000 to pay for salaries, run the district hospital and lower level health units, upgrade Butaaka health centre II to HC III by construction of a Maternal ward and improve on the OPD section. In education Ugx 9,546,577,000 to run the schools, pay salaries for teachers, construct classroom blocks, latrines and provision of school desks to pupils in order to improve the learning environment of the pupils. In Technical works Ugx 759,456,000 has been allocated to do routine manual of all the roads in the district, rehabilitate and gravel specified roads. In production Ugx 759,456,000 has been allocated to department ensure that extension staff are facilitated to give support to farmers at village level. In administration payment of salaries will be done. In community Based services, youth and women groups will be supported to come up with income generating activities to ensure that lives are improved at grass root levels. In water the district is expected to upgrade water sources to piped water system by solar and also construct boreholes to water stressed areas

**Medium Term Expenditure Plans**

In the medium term the Local Government is expected to rehabilitate the Gombe hospital, increase on the number of classroom blocks, construct latrines for pupils, increase on the enrollment Upgrading Butaaka health centre II to HC III, increase on food security in the district, treat patients availability of latrines in the households, rehabilitate all roads and avail piped water to household in the district

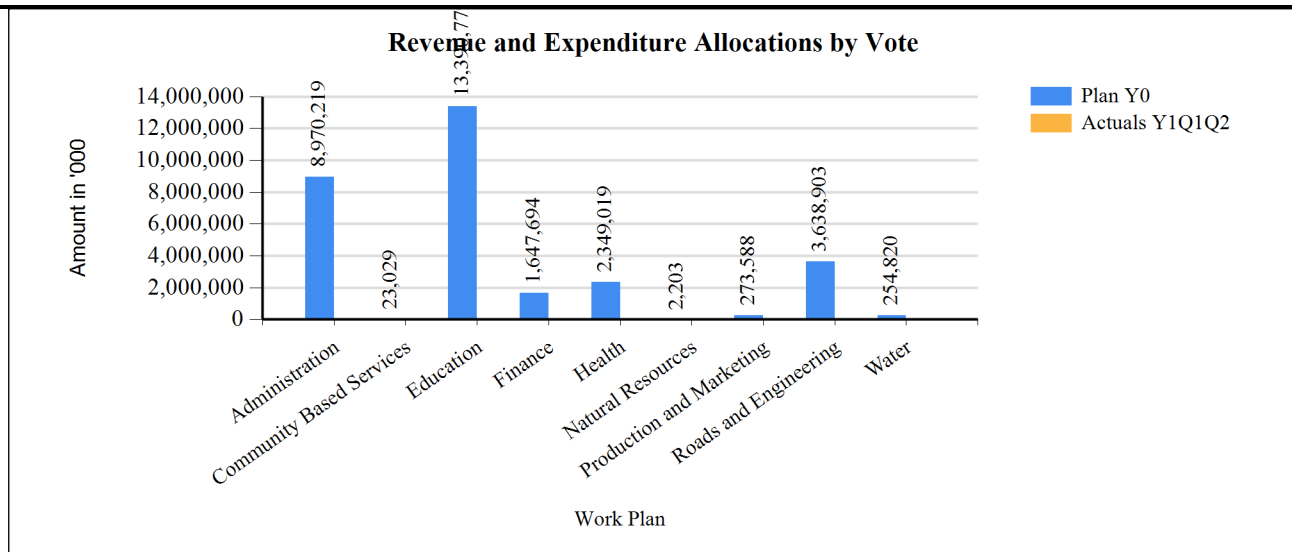
**Challenges in Implementation**

The major constraints are inadequacy office space, lack of land titles for Government institutions and drugs are still a challenge

**G1: Graph on the revenue and expenditure allocations by Department**

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## Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts By End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>132,838</b>	<b>74,313</b>	<b>190,684</b>
Advertisements/Bill Boards	0	0	6,832
Agency Fees	0	0	8,000
Animal & Crop Husbandry related Levies	200	0	4,700
Application Fees	2,950	1,950	0
Business licenses	4,788	10,621	9,500
Educational/Instruction related levies	0	0	10,000
Land Fees	1,000	3,672	6,000
Local Services Tax	67,764	50,345	79,764
Market /Gate Charges	4,788	2,194	5,238
Migration Permits	0	0	0
Miscellaneous receipts/income	4,600	2,904	6,500
Occupational Permits	0	0	0
Other Fees and Charges	4,000	1,892	9,223
Park Fees	23,548	735	9,000
Property related Duties/Fees	0	0	0
Quarry Charges	16,700	0	18,500
Refuse collection charges/Public convenience	2,000	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	0	3,500
Royalties	0	0	9,650
Sale of (Produced) Government Properties/Assets	0	0	4,277
Street Parking fees	0	0	0

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<b>2a. Discretionary Government Transfers</b>	<b>1,503,733</b>	<b>1,166,092</b>	<b>1,730,824</b>
District Discretionary Development Equalization Grant	127,786	127,786	151,570
District Unconditional Grant (Non-Wage)	369,183	276,888	399,096
District Unconditional Grant (Wage)	808,002	606,002	961,036
Urban Discretionary Development Equalization Grant	25,385	25,385	29,939
Urban Unconditional Grant (Non-Wage)	56,946	42,709	55,826
Urban Unconditional Grant (Wage)	116,431	87,323	133,357
<b>2b. Conditional Government Transfer</b>	<b>12,203,619</b>	<b>8,948,201</b>	<b>14,740,512</b>
General Public Service Pension Arrears (Budgeting)	49,738	49,738	38,023
Gratuity for Local Governments	252,685	189,514	508,586
Pension for Local Governments	119,575	89,681	153,191
Salary arrears (Budgeting)	87,749	87,749	54,758
Sector Conditional Grant (Non-Wage)	2,405,745	1,400,267	2,323,571
Sector Conditional Grant (Wage)	8,627,501	6,470,626	10,480,002
Sector Development Grant	339,050	339,050	1,161,329
Transitional Development Grant	321,576	321,576	21,053
<b>2c. Other Government Transfer</b>	<b>281,929</b>	<b>971,343</b>	<b>1,092,589</b>
Other	275,929	322,200	0
Support to PLE (UNEB)	6,000	9,368	8,000
Support to Production Extension Services	0	95,695	0
Uganda Road Fund (URF)	0	290,072	795,636
Uganda Women Entrepreneurship Program(UWEP)	0	54,664	92,249
Youth Livelihood Programme (YLP)	0	199,344	196,704
<b>3. Donor</b>	<b>2,000</b>	<b>20,444</b>	<b>35,000</b>
United Nations Children Fund (UNICEF)	0	3,560	35,000
World Health Organisation (WHO)	2,000	0	0
Others	0	16,884	0
Regional Health Integration to Enhance Services in East and Central Uganda (RHITES_EC)	0	0	0
<b>Total Revenues shares</b>	<b>14,124,119</b>	<b>11,180,392</b>	<b>17,789,609</b>

**i) Revenue Performance by March FY 2017/18****Locally Raised Revenues**

Cumulatively the district has received shs 56,987,00 which represents a 43% of the planned revenue of Ugx 132,838,000. This performance is attributed to the Local service tax which is collected by the central government. The local tax base is still very low because certain revenue sources are not being collected because of the difficulties in collection such as sand and forest products for lack of vehicles.. This low Local revenue performance is attributed to a number of sources which did not yield any revenue namely; Land fees, Application fees, inspection fees and agency fees, ground rent and generally most of the sources did not yield much as expected.

**Central Government Transfers**

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The discretionary grants performed at 51% as expected, the discretionary development grant performed at 58% of the planned revenue. the other government transfers performed above 100% because funds received from Ministry of Education were more than what had been planned for, the district also received funds for support to production extension services of shs 47,847,000 which was not budgeted for. The district also receive shs 10,000,000 from Office of Prime Minister for Butambala women SACCO

**Donor Funding**

The district received shs 18,549,500 which above 100%. This performance was as a result of funds received from Rakai health Services to handle activities of OVC and it was not budgeted for.

**ii) Planned Revenues for FY 2018/19****Locally Raised Revenues**

In the financial year 2018/2019 the District Local Government is expected to increase its local revenue by more than 43% to Ugx 190,684,000

More employees will be included in the Local service tax which has increased. Property related duties/Fees have been increased because the Local council has revised the property rates.

Increase in the market and quarry charges have also increased the revenues.

In the bid to increase the revenues the district has also increased the application fees from the contractors who seek to provide services to Butambala district.

**Central Government Transfers**

In the central Government transfers there has been an increase in the Discretionary Government transfers by 15% to Ugx 1,730,824,000 because of the increase in the unconditional grant wage and wage due to increase in wages of some cadres. Under Conditional government transfers there was an increase in the sector wages of teachers and health workers due to an increase in the wages for both health workers and science teachers. Gratuity for Local Governments has also increased by 99% from the previous financial year.

Other Government transfers have increase by more than 100% due to the increase of the road fund grants up to Ugx 795,636,000.

**Donor Funding**

The district expects 35,000,000 from the donor community by Rakai Health services which operates in the field of HIV/AIDs

**Table on the revenues and Budget by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Sector: Agriculture</b>			
Agricultural Extension Services	0	0	124,884
District Production Services	270,326	238,948	628,855
District Commercial Services	5,761	13,196	5,716
<b>Sub- Total of allocation Sector</b>	<b>276,088</b>	<b>252,144</b>	<b>759,456</b>
<b>Sector: Works and Transport</b>			
District, Urban and Community Access Roads	343,515	187,507	865,444
<b>Sub- Total of allocation Sector</b>	<b>343,515</b>	<b>187,507</b>	<b>865,444</b>
<b>Sector: Education</b>			
Pre-Primary and Primary Education	4,216,116	3,257,873	4,574,482



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Secondary Education	3,808,804	2,830,744	4,219,400
Skills Development	377,328	260,770	641,735
Education & Sports Management and Inspection	119,249	58,498	109,960
Special Needs Education	1,200	0	1,000
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>8,522,698</i></b>	<b><i>6,407,884</i></b>	<b><i>9,546,577</i></b>
<b>Sector: Health</b>			
Primary Healthcare	579,866	519,305	552,890
District Hospital Services	1,741,481	1,033,822	198,827
Health Management and Supervision	51,673	20,558	2,846,132
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>2,373,019</i></b>	<b><i>1,573,685</i></b>	<b><i>3,597,848</i></b>
<b>Sector: Water and Environment</b>			
Rural Water Supply and Sanitation	254,820	59,644	231,313
Natural Resources Management	70,937	49,063	56,735
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>325,756</i></b>	<b><i>108,708</i></b>	<b><i>288,049</i></b>
<b>Sector: Social Development</b>			
Community Mobilisation and Empowerment	341,529	192,392	309,958
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>341,529</i></b>	<b><i>192,392</i></b>	<b><i>309,958</i></b>
<b>Sector: Public Sector Management</b>			
District and Urban Administration	1,330,058	1,058,276	1,731,046
Local Statutory Bodies	355,260	238,930	436,230
Local Government Planning Services	93,458	73,507	65,910
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>1,778,776</i></b>	<b><i>1,370,713</i></b>	<b><i>2,233,186</i></b>
<b>Sector: Accountability</b>			
Financial Management and Accountability(LG)	129,058	95,285	149,619
Internal Audit Services	33,680	28,115	39,472
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>162,738</i></b>	<b><i>123,400</i></b>	<b><i>189,091</i></b>

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## SECTION B : Workplan Summary

Workplan Title : Administration

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,231,837</b>	<b>959,264</b>	<b>1,663,107</b>
District Unconditional Grant (Non-Wage)	79,136	67,709	102,958
District Unconditional Grant (Wage)	341,174	284,392	498,571
General Public Service Pension Arrears (Budgeting)	49,738	49,738	38,023
Gratuity for Local Governments	252,685	189,514	508,586
Locally Raised Revenues	59,888	8,758	46,092
Multi-Sectoral Transfers to LLGs_NonWage	125,461	94,399	127,571
Multi-Sectoral Transfers to LLGs_Wage	116,431	87,323	133,357
Pension for Local Governments	119,575	89,681	153,191
Salary arrears (Budgeting)	87,749	87,749	54,758
<b>Development Revenues</b>	<b>98,221</b>	<b>114,990</b>	<b>67,939</b>
District Discretionary Development Equalization Grant	11,500	15,978	38,000
Locally Raised Revenues	0	6,299	0
Multi-Sectoral Transfers to LLGs_Gou	86,721	92,713	29,939
<b>Total Revenue Shares</b>	<b>1,330,058</b>	<b>1,074,254</b>	<b>1,731,046</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	545,353	371,716	631,928
Non Wage	686,484	587,548	1,031,179
<b>Development Expenditure</b>			
Domestic Development	98,221	99,012	67,939
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,330,058</b>	<b>1,058,276</b>	<b>1,731,046</b>

### Narrative of Workplan Revenues and Expenditure

In the FY 2018/19 the department is expected to receive Ugx 1,731,046,000 which is slightly higher budget from FY 2017/2018. This is as a result of an increase in wage, gratuity, urban wage and pension. The funds will be used to pay salaries and pensions and monitor Government programs.

Workplan Title : Finance

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>129,058</b>	<b>95,285</b>	<b>133,940</b>
District Unconditional Grant (Non-Wage)	25,758	17,071	12,208
District Unconditional Grant (Wage)	87,795	66,478	87,795
Locally Raised Revenues	15,505	11,736	33,937
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>15,679</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	15,679
<b>Total Revenue Shares</b>	<b>129,058</b>	<b>95,285</b>	<b>149,619</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	87,795	66,478	87,795
Non Wage	41,263	28,807	46,145
<b>Development Expenditure</b>			
Domestic Development	0	0	15,679
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>129,058</b>	<b>95,285</b>	<b>149,619</b>

## Narrative of Workplan Revenues and Expenditure

In the FY 2018/19 the Finance department is expected to receive Ugx 149,619,000 slightly above the FY 2017/2018. The department has been allocated more funds in the locally raised revenue source to Ugx 31,157,000 to enable more activities in the revenue mobilization. The revenues will be used to pay salaries, budget preparation and accounting, mobilizing of revenue and fencing off of kibibi market.

## Workplan Title : Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>355,260</b>	<b>238,930</b>	<b>433,230</b>
District Unconditional Grant (Non-Wage)	160,464	98,790	186,186
District Unconditional Grant (Wage)	174,796	106,078	167,289
Locally Raised Revenues	20,000	34,061	79,755
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenue Shares</b>	<b>355,260</b>	<b>238,930</b>	<b>436,230</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	174,796	106,078	167,289
Non Wage	180,464	132,851	265,941

**Vote: 608 Butambala District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	0	0	3,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>355,260</b>	<b>238,930</b>	<b>436,230</b>

**Narrative of Workplan Revenues and Expenditure**

in the financial year 2018/2019 the department has been allocated Ug shs 436,230,000 which is an increase from the previous budget by 10%. The increase is as a result of an increase in the non wage due to the payment of exgratia to Councillors at Lower Local Governments. The Locally Raised revenue was also increased due to the increase in the fuel for the district executive and speaker. The department is expected to purchase a laptop for the Procurement and Disposable Unit, paying of salaries, council meetings held, Land Board meetings held, public Accounts Committee meetings held, Recruitment services done.

**Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>263,156</b>	<b>301,186</b>	<b>706,210</b>
District Unconditional Grant (Non-Wage)	2,500	0	0
Other Transfers from Central Government	0	105,695	0
Sector Conditional Grant (Non-Wage)	19,204	14,403	220,782
Sector Conditional Grant (Wage)	241,452	181,089	485,429
<b>Development Revenues</b>	<b>12,932</b>	<b>12,932</b>	<b>53,246</b>
Sector Development Grant	12,932	12,932	53,246
<b>Total Revenue Shares</b>	<b>276,088</b>	<b>314,118</b>	<b>759,456</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	241,452	181,089	485,429
Non Wage	21,704	67,211	220,782
<b>Development Expenditure</b>			
Domestic Development	12,932	3,844	53,246
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>276,088</b>	<b>252,144</b>	<b>759,456</b>

**Narrative of Workplan Revenues and Expenditure**

In the FY 2018/2019 the department is expected to receive Ugx 759,456,000. This is more than 100% increase from FY 2017/18. There has been an increase in the wage for the production staff by 100%. The sector capital development grant has also been increased to 53,246,000. Funds to facilitate the extension services has also been provided for to enable services reach the people. This will improve service delivery in production and marketing department. The department is expected to spend the funds on Vaccination of animals, plant clinics conducted, registration of business and SACCO, extension services given to the communities

**Workplan Title : Health**

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,071,019</b>	<b>1,547,564</b>	<b>3,026,679</b>
District Unconditional Grant (Non-Wage)	12,000	6,600	5,000
Locally Raised Revenues	10,000	4,200	4,000
Sector Conditional Grant (Non-Wage)	228,770	171,577	231,455
Sector Conditional Grant (Wage)	1,820,249	1,365,187	2,786,224
<b>Development Revenues</b>	<b>302,000</b>	<b>306,160</b>	<b>571,169</b>
Donor Funding	2,000	6,160	35,000
Sector Development Grant	0	0	536,169
Transitional Development Grant	300,000	300,000	0
<b>Total Revenue Shares</b>	<b>2,373,019</b>	<b>1,853,724</b>	<b>3,597,848</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,820,249	1,365,187	2,786,224
Non Wage	250,770	182,288	240,455
<b>Development Expenditure</b>			
Domestic Development	300,000	20,150	536,169
Donor Development	2,000	6,060	35,000
<b>Total Expenditure</b>	<b>2,373,019</b>	<b>1,573,685</b>	<b>3,597,848</b>

**Narrative of Workplan Revenues and Expenditure**

In FY 2018/2019 the department will have a total budget of shs 3,597,848,000. There has been an increase of 50% from the previous budget because of the increase in the sector wage. The health workers' salary was enhanced by the government. In development the department received Ugx 536,169,000 which is less than the transitional grant received in the FY 2017/2018. The sector non conditional grant non has also had a slight increase for lower local health centres to provide service delivery. he department will treat patients both inpatients and outpatients, delivering mothers, immunising children.

**Workplan Title : Education**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,397,662</b>	<b>6,139,309</b>	<b>9,091,311</b>
District Unconditional Grant (Non-Wage)	4,000	4,785	5,000
District Unconditional Grant (Wage)	52,000	27,064	46,000
Locally Raised Revenues	13,000	2,500	6,400
Other Transfers from Central Government	6,000	9,368	8,000
Sector Conditional Grant (Non-Wage)	1,756,863	1,171,242	1,817,562

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Sector Conditional Grant (Wage)	6,565,799	4,924,350	7,208,349
<b>Development Revenues</b>	<b>125,036</b>	<b>437,236</b>	<b>455,266</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	38,181
Other Transfers from Central Government	0	312,200	0
Sector Development Grant	125,036	125,036	417,084
<b>Total Revenue Shares</b>	<b>8,522,698</b>	<b>6,576,544</b>	<b>9,546,577</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,599,777	4,951,413	7,254,349
Non Wage	1,797,885	1,187,894	1,836,962
<b>Development Expenditure</b>			
Domestic Development	125,036	268,577	455,266
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,522,698</b>	<b>6,407,884</b>	<b>9,546,577</b>

**Narrative of Workplan Revenues and Expenditure**

In FY 2018/19 the department is expected to receive ugx. 9,546,577,000 which is slightly higher than the previous FY 2017/18 of Shs. 8,522,698,000. The increase is due to enhancement of wages for science staff in the department and increase in the budget of the development grant. Of the funds Ugx 7,254,349,000 is to pay wage of primary, secondary, tertiary and Education staff at the district.

Shs. 1,836,962,000 is non wage and is to cater for capitation for both Primary and Secondary, inspection and monitoring of schools, sports development activities plus Education Services.

Shs. 417,084,000 is to be spent on capital development

**Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>343,515</b>	<b>290,072</b>	<b>139,393</b>
District Unconditional Grant (Wage)	0	0	35,000
Other Transfers from Central Government	0	290,072	104,393
Sector Conditional Grant (Non-Wage)	343,515	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>726,051</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	368,381
Other Transfers from Central Government	0	0	357,670
<b>Total Revenue Shares</b>	<b>343,515</b>	<b>290,072</b>	<b>865,444</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	35,000

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Non Wage	343,515	187,507	104,393
<b>Development Expenditure</b>			
Domestic Development	0	0	726,051
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>343,515</b>	<b>187,507</b>	<b>865,444</b>

**Narrative of Workplan Revenues and Expenditure**

The department is expected to receive is expected to receive Ugx 865,444,000,000 in FY 2018/2019. The funds will spent on wages, and rehabilitation of district , urban and subcounty roads. 250.2 km of roads will also be manually maintained.

**Workplan Title : Water**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,162</b>	<b>24,121</b>	<b>55,431</b>
District Unconditional Grant (Wage)	0	0	24,780
Sector Conditional Grant (Non-Wage)	32,162	24,121	30,651
<b>Development Revenues</b>	<b>222,658</b>	<b>222,658</b>	<b>175,882</b>
Sector Development Grant	201,082	201,082	154,830
Transitional Development Grant	21,576	21,576	21,053
<b>Total Revenue Shares</b>	<b>254,820</b>	<b>246,779</b>	<b>231,313</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	24,780
Non Wage	32,162	19,095	30,651
<b>Development Expenditure</b>			
Domestic Development	222,658	40,549	175,882
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>254,820</b>	<b>59,644</b>	<b>231,313</b>

**Narrative of Workplan Revenues and Expenditure**

In the financial year 2018/2019 the department is expected to receive Ugx 231,313,000. There has been a decrease in the budget allocation from the previous financial year by 10% from the previous FY 2017/2018. Sector capital development has been affected to Ugx 154,830,000 and sector grant non wage also reduced. The department is expected to upgrade a water source to a piped water system in Ngando subcounty, drilling of two boreholes in Bulo and Kitimba subcounties, Sanitation activities held in the district.

**Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>70,937</b>	<b>49,065</b>	<b>56,735</b>
District Unconditional Grant (Non-Wage)	0	0	4,000
District Unconditional Grant (Wage)	62,896	46,662	48,620
Locally Raised Revenues	5,838	750	2,000
Sector Conditional Grant (Non-Wage)	2,203	1,652	2,115
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>70,937</b>	<b>49,065</b>	<b>56,735</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	62,896	46,661	48,620
Non Wage	8,041	2,402	8,115
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>70,937</b>	<b>49,063</b>	<b>56,735</b>

**Narrative of Workplan Revenues and Expenditure**

In the FY 2018/2019 the Department is expected to receive Ugx 56,735,000 of which 2,115,000/= is conditional grant for Wetland and Ugx 6,000,000/= to be received from locally raised revenue to be shared among the sectors in the department to implement the activities in the department for the financial year 2018-2019 the department is going to do tree planting campaign in the District, carryout environment monitoring and compliance, Creation of awareness about wetland Laws, Regulations, carryout environmental screening of projects in the District. The Department also will sensitize the community about the Physical Planning Standards, providing technical advice on land related issues, supervising contracted surveys and do wetland restoration.

**Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>64,600</b>	<b>51,758</b>	<b>309,958</b>
District Unconditional Grant (Wage)	41,571	34,486	0
Other Transfers from Central Government	0	0	288,953
Sector Conditional Grant (Non-Wage)	23,029	17,272	21,005
<b>Development Revenues</b>	<b>276,929</b>	<b>268,256</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,000	0	0
Donor Funding	0	14,284	0
Other Transfers from Central Government	275,929	253,973	0
<b>Total Revenue Shares</b>	<b>341,529</b>	<b>320,015</b>	<b>309,958</b>



## Vote: 608 Butambala District

FY 2018/19

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	41,571	34,486	0
Non Wage	23,029	10,123	309,958
<i>Development Expenditure</i>			
Domestic Development	276,929	133,499	0
Donor Development	0	14,284	0
<b>Total Expenditure</b>	<b>341,529</b>	<b>192,392</b>	<b>309,958</b>

## Narrative of Workplan Revenues and Expenditure

The department is expected to receive a total of Ugx 309,958,000 for FY:201819, and 21,005,334 is non wage and this shall be spent on youth and women councils, Probation and social welfare services, FAL activities 52,726,800 is wage and this shall be spent on payment of salaries for staff in the department. Ugx 288,953,000 is to be spent on YLP and UWEP programmes.

4 quarterly council meetings for women and youths

10 children cases settled in the district

100 FAL learners trained and supervised in the district

40 women and youths groups supported with YLP and UWEP programmes

7 departmental staff salaries paid

5 groups supported with PWD special grant funds

## Workplan Title : Planning

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>41,009</b>	<b>30,473</b>	<b>44,009</b>
District Unconditional Grant (Non-Wage)	10,000	9,126	10,000
District Unconditional Grant (Wage)	28,009	21,347	28,009
Locally Raised Revenues	3,000	0	6,000
<i>Development Revenues</i>	<b>52,449</b>	<b>44,480</b>	<b>21,901</b>
District Discretionary Development Equalization Grant	52,449	44,480	21,901
<b>Total Revenue Shares</b>	<b>93,458</b>	<b>74,952</b>	<b>65,910</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	28,009	21,347	28,009
Non Wage	13,000	9,126	16,000
<i>Development Expenditure</i>			
Domestic Development	52,449	43,035	21,901
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>93,458</b>	<b>73,507</b>	<b>65,910</b>

**Vote: 608 Butambala District****FY 2018/19****Narrative of Workplan Revenues and Expenditure**

The department is expecting to receive Ugx 65,910,000/= in the FY 2018/2019. 28,009,000/= will cater for Wages, 10,000,000/= will be utilized under non- wage, 21,901,000/= will be utilized under DDEG and 90% of the activities will be implemented under this grant. The department is expected to hold 12 tpc minutes will be prepared & submitted, quarterly monitoring & supervision will be done, preparation & submission of performance contract reports, BFP, holding a budget conference to plan for FY 2018/2019, Procurement of One lap tops, , cartridge, and a projector.

**Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,180</b>	<b>28,115</b>	<b>39,472</b>
District Unconditional Grant (Non-Wage)	6,811	6,621	6,000
District Unconditional Grant (Wage)	19,762	19,494	24,972
Locally Raised Revenues	5,607	2,000	8,500
<b>Development Revenues</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,500	0	0
<b>Total Revenue Shares</b>	<b>33,680</b>	<b>28,115</b>	<b>39,472</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	19,762	19,494	24,972
Non Wage	12,418	8,621	14,500
<b>Development Expenditure</b>			
Domestic Development	1,500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>33,680</b>	<b>28,115</b>	<b>39,472</b>

**Narrative of Workplan Revenues and Expenditure**

The department is expected to receive shs 39,472,000 in FY 2018/19 of which shs 24,912,000 as wage, shs 10,000,000 from Locally raised revenue and shs 6,811,000 as non wage from the central government