
Vote : 506 Bushenyi District

FY 2018/19

Foreword

This Local Government Budget Framework Paper was developed as per the Guidelines given by the Ministry of Finance, Planning and Economic Development. This was further developed using the Government of Uganda Programme based system as opposed to the output Budgeting tool (OBT) that was being used to prepare the previous BFPs. This document highlights the District's performance up to Sept 2017/2018 Financial Year (1stQuarter), challenges encountered in the implementation process and their explanation. In the preparation of this BFP, there were a number of consultative meetings like the Regional Budget Consultative meetings, Meetings of the District Technical Planning Committee, District Executive Committee and finally the Budget conference whose input was integrated into this document. The use of this system has helped to capture the summary of the annual budget and the Annual Work Plan based on the District Priorities and projected resources for 2018/2019 and therefore captures the necessary information for the next planning and budgeting process. I wish to thank the Ministry of Finance, Planning and Economic Development for the support with the system of producing this Budget Framework Paper, Government of Uganda and other implementing partners for the commitment for budget support for FY 2018/2019. Finally, I wish to express my appreciation to all the District Political, technical and other stakeholders who worked tirelessly and contributed a lot of time and other resources for the production of this Budget Framework Paper for 2018/2019



District Chairman
Bushenyi District
Local Government

BASAJABALABA JAFARI, DISTRICT CHAIRMAN

Vote : 506 Bushenyi District**FY 2018/19****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Locally Raised Revenues	640,230	307,675	650,230
Discretionary Government Transfers	3,116,306	803,798	3,055,978
Conditional Government Transfers	18,680,926	4,676,452	17,170,489
Other Government Transfers	3,057,749	295,195	1,062,502
Donor Funding	176,001	0	176,003
Grand Total	25,671,211	6,083,120	22,115,203

Revenue Performance in the First Quarter of 2017/18

The total revenue realized was shs 6,083,120,000 against the annual target of shs 25,671,211,000 (includes budgets for LLGs). This is 24%. The total central Government Grant realized was shs 5,480,250,000 against the annual target of shs 21,797,232,000 this is 25%. Local revenue realised shs 307,674,607 out of the annual budget of shs 640,229,947m. This is 48.1%. Donor funds performed at 0% because the expected funds were for National immunization Days whose programme had not been communicated and so no amounts were received by the District

Planned Revenues for FY 2018/19

The District estimates to receive a total of shs 22,115,203,000 for 2018/2018 down from 25,671,211,000 for 2017/2018. The decrease is mainly due to exclusion of the Nutrition project funds (2.7bn) whose terms and conditions were not clear at the time of making the BFP. The District targets to collect shs 650,230,000 from local revenue sources for the year 2018/2019. In comparison with the projections for 2017/2018 of 640,230,000, this is an increase of only 10m. Conditional Central Government Grants are projected to yield shs 17,170,489,000 down from 18,680,926,000. Discretionary Government transfers are expected to yield 3,055,978,000 for FY 2018/2019 slightly down from shs 3,116,306,000 for 2017/2018. The decrease is noted in the unconditional non wage grant and the DDEG (both District and Urban). Other Government Transfers are expected to yield shs 1,062,502,000 for FY 2018/2019 much down from 3,057,749,000 for FY 2017/2018. Donor funds are projected to yield shs 176,003,000 and this for the National immunisation Days. This is the same level as for FY 2018/2018.

SECTION A: Expenditure Performance in First Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Administration	4,159,248	1,046,515	3,508,889
Finance	420,821	107,173	377,808
Statutory Bodies	623,052	140,383	602,353
Production and Marketing	3,140,859	316,772	755,870
Health	3,101,406	663,403	2,667,257
Education	11,993,694	3,206,542	12,148,412
Roads and Engineering	664,716	130,271	745,009

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Water	350,148	111,714	343,043
Natural Resources	192,724	37,321	205,952
Community Based Services	895,921	138,865	642,565
Planning	82,421	14,490	60,364
Internal Audit	46,201	11,310	57,681
Grand Total	25,671,211	5,924,760	22,115,203
<i>o/w: Wage:</i>	<i>13,906,631</i>	<i>3,476,658</i>	<i>13,906,631</i>
<i>Non-Wage Recurrent:</i>	<i>10,779,155</i>	<i>2,139,448</i>	<i>7,309,337</i>
<i>Domestic Devt:</i>	<i>809,423</i>	<i>308,654</i>	<i>723,232</i>
<i>Donor Devt:</i>	<i>176,001</i>	<i>0</i>	<i>176,003</i>

Expenditure Performance in the First Quarter FY 2017/18

The total expenditure was shs 4,918,189,000 out of the released 5,924,760,000. This is 83% . 23% of Wage expenditure was unspent in sectors because planned recruitment did not take place in the quarter due to lack of District service commission. Also 12% of development funds were unspent because works were still ongoing and could not be paid in the quarter.

Planned Expenditures for The FY 2018/19

The District plans to spend atotal of shs 22,115,203 for 2018/2019 dand out of this shs 13.9billion will be for salaries (same level as 2017/2018, shs 7.3billion is for non wage down from 10.8billion for 2017/2018. This is because of decrease in funds fro nutrition activities. Domestic development is planned at shs 723.2million down from 809.4 and this beacuse of a reduced IPF for DDEG for 2018/2019. The the new items to be funded from Local revenue will be operations of council and committees(84m), Maintenance of Assets and other utilities-works and management (43m), Climatic change mitigations and Disaster preparedness-Natural resources(sh25m), Gender,Labour mitigation of domestic violence and juvenile delinquencies-Community(shs14.29m). The Amount of Government grants committed to environment will be shs 4.6m, Elderly and Disability councils-shs 19m, youth and women councils-sh 11m, support to youth Livelihood projects-shs 386m, support to women projects-shs 164m. Shs 16m will be spent to The District Banana demonstration gardens which is aimed at enhancing the LED program

Medium Term Expenditure Plans

Restoration of wetlands district wide , Promote sustainable use of natural resources by guided exploitation of natural resources, Mitigate Climatic change and manage disasters, Securing land titles for all government lands in the district , Capacity building through training of farmers, Intensify supervision, monitoring and evaluation of government programmes, Intensify revenue mobilization and identify other sources of revenue, Increasing awareness of the population on key issues of development, Continued mentoring of District and LLGs, , Compliance inspection for Strict adherence to the laws, regulations procedures ,guidelines in force and circulars issued from time to time, Gender equity and Mitigation of gender domestic violence, Child protection and mitigation of juvenile delinquencies, Addressing Disability related inequalities, Improve on performance in education and other education standards. Discipline errant staff esp. health workers and teachers who dodge work, Intensify Argic extension services at all LLGs & Capacity Building through training of farmers, Maintenance of buildings and other assets of the District, Improved maintenance of district road network, Health infrastructure development

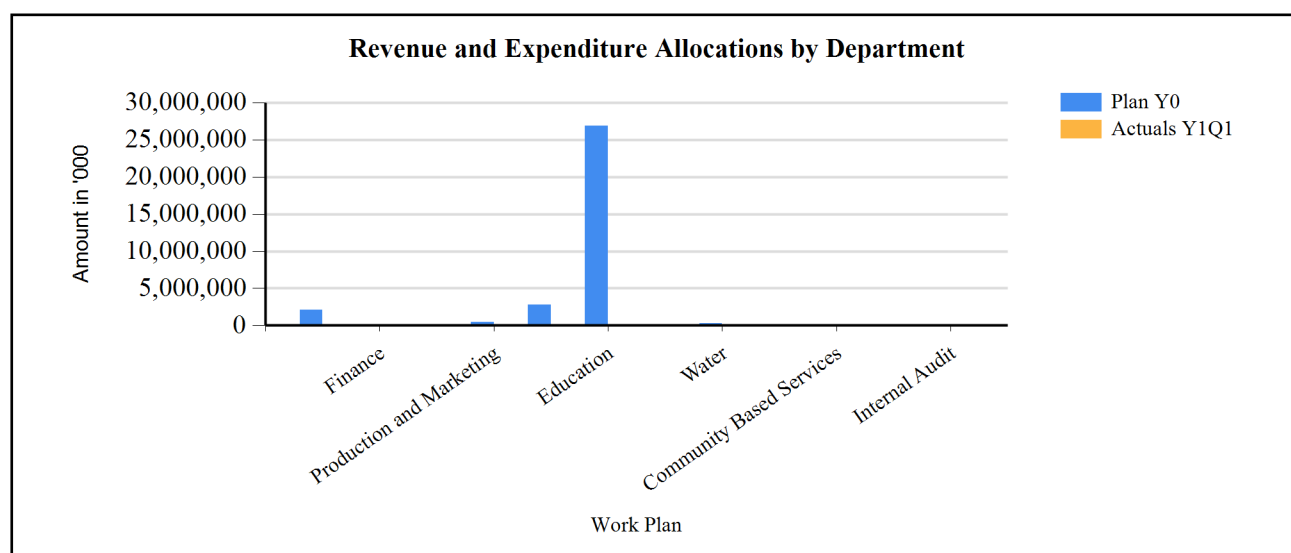
Challenges in Implementation

Inadequate funding due to low local revenue Base, Inadequate IPFS from central Government (Health workers and Pensions), Loss of manpower due to Labor turnover and HIV/AIDs related illness, Poor methods of farming by our communities, Reduced morale among staff due to poor pay, Inadequate marketing strategies for agricultural products, Increased domestic violence and child abandonment, Environmental degradation and climate changes, Declining level and quality of extension services at LLGs, Low utilization of health facilities e.g.. Mothers delivering under health worker supervision, Inadequate transport facilities

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G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
1. Locally Raised Revenues	640,230	307,675	650,230
Local Services Tax	85,937	26,413	85,937
Land Fees	15,000	380	15,000
Application Fees	8,000	750	8,000
Business licenses	14,750	1,306	14,750
Liquor licenses	10,441	772	10,441
Stamp duty	112,178	112,178	0
Miscellaneous and unidentified taxes	0	0	165,656
Rent & Rates - Non-Produced Assets – from private entities	92,992	5,720	0
Royalties	8,000	0	8,000
Sale of non-produced Government Properties/assets	5,000	0	5,000
Rent & rates – produced assets – from private entities	0	0	90,992
Park Fees	3,788	175	0
Property related Duties/Fees	1,000	63	0
Advertisements/Bill Boards	3,000	7	3,000
Animal & Crop Husbandry related Levies	5,914	861	5,914
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	63	4,000
Educational/Instruction related levies	59,678	17,800	0

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Agency Fees	0	0	3,788
Inspection Fees	10,800	0	0
Market /Gate Charges	16,000	1,003	16,000
Other Fees and Charges	65,935	24,252	85,935
Miscellaneous receipts/income	117,817	115,932	127,817
2a. Discretionary Government Transfers	3,116,306	803,798	3,055,978
District Unconditional Grant (Non-Wage)	647,464	161,866	634,432
Urban Unconditional Grant (Non-Wage)	72,041	18,010	72,192
District Discretionary Development Equalization Grant	265,550	88,517	220,086
Urban Unconditional Grant (Wage)	125,000	31,250	125,000
District Unconditional Grant (Wage)	1,975,141	493,785	1,975,141
Urban Discretionary Development Equalization Grant	31,109	10,370	29,126
2b. Conditional Government Transfer	18,680,926	4,676,452	17,170,489
Sector Conditional Grant (Wage)	11,806,490	2,951,622	11,806,490
Sector Conditional Grant (Non-Wage)	3,595,202	876,657	2,802,077
Sector Development Grant	512,765	170,922	474,019
General Public Service Pension Arrears (Budgeting)	57,465	0	0
Pension for Local Governments	2,087,903	521,976	2,087,903
Gratuity for Local Governments	621,101	155,275	0
2c. Other Government Transfer	3,057,749	295,195	1,062,502
Uganda Road Fund (URF)	0	0	610,191
Uganda Women Entrepreneurship Program(UWEP)	150,689	35,550	164,944
Youth Livelihood Programme (YLP)	386,119	4,511	287,368
Unspent balances - Conditional Grants	0	0	0
Uganda Sanitation Fund	143,830	27,184	0
Other	2,377,111	227,951	0
3. Donor	176,001	0	176,003
Global Alliance for Vaccines and Immunization (GAVI)	0	0	1
Support to Decentralisation for Sustainability (SDS)	0	0	1
The AIDS Support Organisation (TASO)	0	0	0
United Nations Children Fund (UNICEF)	176,001	1,500	0
Global Fund	0	0	1
Others	0	0	176,000
Total Revenues shares	25,671,211	6,083,120	22,115,203

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

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Local revenue realised shs 307,674.607 out of the annual budget of shs640, 229.947m (includes budgets for LLGs). This is 48.1%. The targeted performance for the quarter was 25%. This over performance was due to unspent balance of shs 112177,192 which performed at 100% in quarter1. Also other fees and charges performed at 36.8% because Primary schools paid amounts for sports and drama activities.

Central Government Transfers

The total central Government Grant realized was shs 5,480,250,000 against the annual target of shs 21,797,232,000 budgets for LLGs). This is 25% which had been targeted for the quarter. However the DDG for District and urban and sector nonwage (Education capitation grant released on termly basis) performed at 33% in the quarter. Other Government transfers performed at 10%. This was because the amounts for nutrition component for schools had not been released as planned

Donor Funding

Donor funds performed at 0% because the expected funds were for National immunisation Days whose programme had not been communicated and so no amounts were received by the District.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The District projects to collect shs 650,230,000 from local revenue sources for the year 2018/2019. In comparison with the projections for 2017/2018 of 640,230,000, this is an increase of only 10m and this will be possible because the District is employing the use of electronic revenue registers for assessment and revenue administration and general revenue monitoring. The major sources are expected from rent(92m) LST 85m and other fees and charges 85m

Central Government Transfers

Conditional Central Government Grants are projected to yield shs 17,170,489,000 down from 18,680,926,000. This slight decrease is expected from sector conditional grants which are anticipated to reduce by 1bn as per the communicated IPFS 2018/2019. The rest of the conditional government grants are expected to remain at the level of 2017/2018.

Discretionary Government transfers are expected to yield 3,055,978,000 for FY 2018/2019 slightly down from shs 3,116,306,000 for 2017/2018. The decrease is noted in the unconditional non wage grant and the DDEG(both District and Urban).

Other Government Transfers are expected to yield shs 1,062,502,000 for FY 2018/2019 much down from 3,057,749,000 for FY 2017/2018. The decrease is mainly due to exclusion of the Nutrition project funds (2.7bn) whose terms and conditions were not clear at the time of making the BFP.

Donor Funding

Donor funds are projected to yield shs 176,003,000 and this for the National immunisation Days. This is the same level as for FY 2018/2018.

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of Sept for FY 2017/18	Draft Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	405,421	101,355	396,821
District Production Services	2,724,684	681,171	348,298
District Commercial Services	10,753	2,688	10,751
Sub- Total of allocation Sector	3,140,859	785,215	755,870
Sector :Works and Transport			

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District, Urban and Community Access Roads	625,826	151,686	688,369
District Engineering Services	38,890	9,410	56,640
<i>Sub- Total of allocation Sector</i>	664,716	161,096	745,009
Sector :Education			
Pre-Primary and Primary Education	8,120,680	2,030,170	8,311,036
Secondary Education	2,531,374	632,843	2,598,819
Skills Development	1,155,108	288,777	1,192,108
Education & Sports Management and Inspection	181,532	45,383	46,449
Special Needs Education	5,000	1,250	0
<i>Sub- Total of allocation Sector</i>	11,993,694	2,998,423	12,148,412
Sector :Health			
Primary Healthcare	2,344,446	586,111	2,371,535
District Hospital Services	702,201	175,550	262,335
Health Management and Supervision	54,759	13,690	33,387
<i>Sub- Total of allocation Sector</i>	3,101,406	775,351	2,667,257
Sector :Water and Environment			
Rural Water Supply and Sanitation	350,148	87,537	343,043
Natural Resources Management	192,724	45,950	204,152
<i>Sub- Total of allocation Sector</i>	542,872	133,487	547,195
Sector :Social Development			
Community Mobilisation and Empowerment	890,101	110,216	613,887
<i>Sub- Total of allocation Sector</i>	890,101	110,216	613,887
Sector :Public Sector Management			
District and Urban Administration	4,159,248	1,085,503	3,508,889
Local Statutory Bodies	623,052	152,106	596,553
Local Government Planning Services	82,421	26,664	60,364
<i>Sub- Total of allocation Sector</i>	4,864,721	1,264,273	4,165,806
Sector :Accountability			
Financial Management and Accountability(LG)	420,821	99,223	377,808
Internal Audit Services	46,201	11,550	57,681
<i>Sub- Total of allocation Sector</i>	467,022	110,774	435,489

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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 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,108,430	1,026,343	3,493,880
Locally Raised Revenues	113,980	40,080	144,880
Multi-Sectoral Transfers to LLGs_NonWage	208,276	52,069	233,326
District Unconditional Grant (Non-Wage)	103,853	29,049	116,197
Urban Unconditional Grant (Wage)	125,000	31,250	125,000
District Unconditional Grant (Wage)	790,852	196,643	786,573
General Public Service Pension Arrears (Budgeting)	57,465	0	0
Pension for Local Governments	2,087,903	521,976	2,087,903
Gratuity for Local Governments	621,101	155,275	0
Development Revenues	50,818	20,172	15,009
Locally Raised Revenues	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	31,109	0	0
District Discretionary Development Equalization Grant	19,709	0	15,009
Total Revenues shares	4,159,248	1,046,515	3,508,889
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	915,852	196,551	911,573
Non Wage	3,192,578	605,125	2,582,307
Development Expenditure			
Domestic Development	50,818	10,370	15,009
Donor Development	0	0	0
Total Expenditure	4,159,248	812,046	3,508,889

Narrative of Workplan Revenues and Expenditure

The Budget for the sector for 2017/2018 was shs 4,159,248,000 and shs 1,046,515,000 was received and shs 812,046,000 was spent by the end of first quarter 2017/2018. The budget for the sector for the Fy 2018/2019 is estimated at shs 3,508,889,000 down from shs 4,159,248,000 for 2017/2018. The decrease in the budget for 2018/2019 is mainly because the amount for Gratuity has been excluded until an IPF is received for this item to cater for the People expected to retire in 2018/2019.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	419,021	107,173	368,608
Locally Raised Revenues	82,178	30,794	79,891
Multi-Sectoral Transfers to LLGs_NonWage	52,606	7,170	11,879
District Unconditional Grant (Non-Wage)	87,194	19,949	79,796
District Unconditional Grant (Wage)	197,042	49,261	197,042
Development Revenues	1,800	0	9,200
District Discretionary Development Equalization Grant	1,800	0	9,200
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	420,821	107,173	377,808
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	197,042	29,685	197,042
Non Wage	221,978	45,663	171,566
Development Expenditure			
Domestic Development	1,800	0	9,200
Donor Development	0	0	0
Total Expenditure	420,821	75,348	377,808

Narrative of Workplan Revenues and Expenditure

The Budget for 2017/2018 was 420,821,000 and had the sector received shs 107,173,000 and spent 75,348,000. The Budget for 2018/2019 is 377,808,000 and this decrease is because of expected decrease in Local revenue allocations due to the anticipated operationalisation of 3 Town councils which will affect the share of revenue that is due for the Higher LG.

Vote : 506 Bushenyi District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	621,252	140,383	602,353
Locally Raised Revenues	112,241	18,138	115,494
Multi-Sectoral Transfers to LLGs_NonWage	42,027	5,500	19,875
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	275,533	68,883	275,532
District Unconditional Grant (Wage)	191,451	47,863	191,452
Development Revenues	1,800	0	0
District Discretionary Development Equalization Grant	1,800	0	0
Total Revenues shares	623,052	140,383	602,353
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	191,451	35,638	191,452
Non Wage	429,801	58,931	410,901
Development Expenditure			
Domestic Development	1,800	0	0
Donor Development	0	0	0
Total Expenditure	623,052	94,569	602,353

Narrative of Workplan Revenues and Expenditure

The expected total revenue for the sector for 2018/2019 is shs 602,353,000 down from shs 623,052,000 that had been approved for 2017/2018. The slight decrease is because of less allocation to the sector at the LLGs

Vote : 506 Bushenyi District**FY 2018/19*****Production and Marketing*****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,106,927	305,462	725,041
Locally Raised Revenues	5,700	0	4,500
Other Transfers from Central Government	2,377,112	124,433	0
District Unconditional Grant (Non-Wage)	1,072	268	1,072
District Unconditional Grant (Wage)	291,199	72,800	291,199
Sector Conditional Grant (Wage)	396,821	99,205	396,821
Sector Conditional Grant (Non-Wage)	35,023	8,756	31,448
<i>Development Revenues</i>	33,931	11,310	30,829
Sector Development Grant	33,931	0	30,829
Total Revenues shares	3,140,859	316,772	755,870
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	688,020	23,442	688,020
Non Wage	2,418,907	30,369	37,021
<i>Development Expenditure</i>			
Domestic Development	33,931	10,600	30,829
Donor Development	0	0	0
Total Expenditure	3,140,859	64,411	755,870

Narrative of Workplan Revenues and Expenditure

The sector anticipates to receive Shs 755,870,00 for Fy 2018/2019. This is a decrease compared to shs 3,140,0859,000 that had been planned for 2017/2018. This is because the amount for nutrition has not been included in the estimates as the funding arrangements with the world bank are not yet concluded. The planned amounts will be spent as follows: Shs 688,020,495 will be spent on wage, Shs 37,020,511 on delivery of agriculture extension, Shs 30,828,868 sector capital development activities

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,844,437	639,263	2,453,239
Other Transfers from Central Government	143,830	27,184	0
District Unconditional Grant (Non-Wage)	6,000	1,500	6,000
Sector Conditional Grant (Wage)	1,825,980	456,495	1,825,980
Sector Conditional Grant (Non-Wage)	868,626	154,084	621,259
Development Revenues	256,969	24,140	214,017
Donor Funding	176,001	0	176,003
District Discretionary Development Equalization Grant	80,968	0	38,014
Sector Development Grant	0	0	0
Total Revenues shares	3,101,406	663,403	2,667,257
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,825,980	438,246	1,825,980
Non Wage	1,018,456	130,770	627,259
Development Expenditure			
Domestic Development	80,968	0	38,014
Donor Development	176,001	0	176,003
Total Expenditure	3,101,406	569,016	2,667,257

Narrative of Workplan Revenues and Expenditure

The sector expects to receive shs 2,667,257,000 down from shs 3,101,406,000 that was planned for 2017/2018. This decrease is mainly due to decrease in the IPF for the sector conditional grant -nonwage.

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*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,804,990	3,104,794	11,804,990
Locally Raised Revenues	78,100	0	78,100
District Unconditional Grant (Wage)	66,345	16,586	66,345
Sector Conditional Grant (Wage)	9,583,688	2,395,922	9,583,688
Sector Conditional Grant (Non-Wage)	2,076,857	692,286	2,076,857
<i>Development Revenues</i>	188,705	101,748	343,422
Locally Raised Revenues	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	184,599
Sector Development Grant	188,705	0	158,823
Total Revenues shares	11,993,694	3,206,542	12,148,412
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	9,650,033	2,371,494	9,650,033
Non Wage	2,154,957	657,151	2,154,957
<i>Development Expenditure</i>			
Domestic Development	188,705	0	343,422
Donor Development	0	0	0
Total Expenditure	11,993,694	3,028,645	12,148,412

Narrative of Workplan Revenues and Expenditure

The sector plans to receive shs 12,148,412,00 for 2018/2019 up from shs 11,993,694,000 from 2017/2018. the increase is mainly the DDG allocations to the sector by the LLGs. 98% of the revenue will come from GOU and 2% from local revenue. 84% expenditure will be on staff salaries, 10% on capitation grants, 4% on development, 2% on operations.

Vote : 506 Bushenyi District

FY 2018/19

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	644,386	130,271	745,009
Locally Raised Revenues	37,640	7,209	56,640
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Other Transfers from Central Government	0	103,517	610,191
District Unconditional Grant (Wage)	78,178	19,545	78,178
Sector Conditional Grant (Non-Wage)	528,568	0	0
Development Revenues	20,330	0	0
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	19,080	0	0
District Discretionary Development Equalization Grant	1,250	0	0
Total Revenues shares	664,716	130,271	745,009
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	78,178	18,636	78,178
Non Wage	566,208	110,705	666,831
Development Expenditure			
Domestic Development	20,330	0	0
Donor Development	0	0	0
Total Expenditure	664,716	129,342	745,009

Narrative of Workplan Revenues and Expenditure

The overall Budget for Roads and Engineering Sector for 2018/2019 is Ug Shs 745,009,000= up from shs 664,716,000 for 2017/2018. The increase is mainly due increase in the IPF for roadfund from 528,568,000 to 610,191,000 and also local revenue from 37.6m to 56.6m which is intended for the renovation of buildings. Out of this budget shs 78,178,000= is for salaries, Shs 37,640,000= is for Buildings Maintenance..Under Uganda Road Fund, Shs 610,190,602= is the revenue expected for Roads Maintenance. The expenditure will be as follows; Shs 373,841,394= is for District Roads Maintenance, Shs 54,726,622= for Community Access Roads Maintenance, Shs 50,000,000= for Kyamuhunga Town Council Roads, Shs 50,000,000= for Rwentuha Town Council Roads and Shs 81,622,586= for Mical Imprest..

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*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,019	15,005	58,676
District Unconditional Grant (Wage)	26,502	6,625	26,502
Sector Conditional Grant (Non-Wage)	33,517	8,379	32,174
Development Revenues	290,129	96,710	284,367
Sector Development Grant	290,129	0	284,367
Total Revenues shares	350,148	111,714	343,043
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,502	4,364	26,502
Non Wage	33,518	0	32,174
Development Expenditure			
Domestic Development	290,129	24,487	284,367
Donor Development	0	0	0
Total Expenditure	350,148	28,851	343,043

Narrative of Workplan Revenues and Expenditure

The total budget for the water sub sector is for F/Y 2018/19 shs 343,042.730 = which is almost the same as last F/Y 2016/17. The funds are to be spent as follows: construction of Gravity flow scheme.

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FY 2018/19

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	192,724	37,321	205,952
Locally Raised Revenues	40,827	1,578	50,827
Multi-Sectoral Transfers to LLGs_NonWage	8,926	0	12,470
District Unconditional Grant (Non-Wage)	2,189	547	2,189
District Unconditional Grant (Wage)	136,166	34,042	136,166
Sector Conditional Grant (Non-Wage)	4,617	1,154	4,300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	192,724	37,321	205,952
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	136,166	17,500	136,166
Non Wage	56,558	3,279	69,786
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	192,724	20,779	205,952

Narrative of Workplan Revenues and Expenditure

There has been a slight increase in the revenue allocated to the sector compared to last year. Allocations to LLG increased from Shs.8,926,000 to 12,470,000 to boost environmental management at LLGS. Local revenue allocations increased from Shs. 40,827,000 to Shs. 50,827. This is because there was an allocation of Shs. 10,000,000 to cater for climate change impacts mitigation and other activities such as Disasters management, Environmental issues mainstreaming in development plans. Cross sectoral issues of HIV/AIDS, Gender and poverty mainstreaming in the sector plans. Titles of Government lands acquired. Forestry Advisory services delivered. Applications for land titles processed. Departmental revenues mobilised. District wetlands sustainably utilized and kept free from encroachment. Communities and leaders sensitized on environment and land laws. Tree seedlings produced and supplied to farmers. Consultation visits to line ministries made. Climate change impacts identified, mitigations and adaptations mainstreamed in sector plans. Hazard profiling done and early warnings disseminated.

Vote : 506 Bushenyi District

FY 2018/19

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	759,528	87,040	642,565
Locally Raised Revenues	14,290	0	14,290
Other Transfers from Central Government	31,359	4,571	31,126
Multi-Sectoral Transfers to LLGs_NonWage	525,960	35,490	421,185
District Unconditional Grant (Non-Wage)	1,117	279	1,117
District Unconditional Grant (Wage)	138,809	34,702	138,808
Sector Conditional Grant (Non-Wage)	47,994	11,999	36,039
Development Revenues	136,393	51,824	0
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	136,393	0	0
Total Revenues shares	895,921	138,865	642,565
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,809	26,063	138,808
Non Wage	620,719	11,841	503,758
Development Expenditure			
Domestic Development	136,393	51,824	0
Donor Development	0	0	0
Total Expenditure	895,921	89,729	642,565

Narrative of Workplan Revenues and Expenditure

The Sector expects to get Shs. 642,565,000 in the FY 2018/2019. The budget for 2017/2018 was Shs. 895,921,000. The DDEG to LLGs was not allocated in 2018/2019 FY and this makes a comparison as to why the budget for 2017/2018 was bigger than 2018/2019. This year's budget (2018/2019) includes Shs. 138,807,636 for wages, Shs. 287,367,917 for supporting Youth groups under Youth Livelihood Programme, Shs. 164,943,591 for supporting women groups under Uganda Women Entrepreneurship Programme(UWEP), Shs. 36,039,164 for Social development sector grant for supporting councils of women, youth, disability, older persons, PWDs groups, adult learning, Community Based rehabilitation interventions in disability management, Shs. 14,290,000 from Local Revenues, Shs. 1,116,831, unconditional grant for supporting probation services.

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Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,671	11,740	57,974
Locally Raised Revenues	16,764	0	11,544
Multi-Sectoral Transfers to LLGs_NonWage	11,000	0	0
District Unconditional Grant (Non-Wage)	23,498	4,638	18,021
District Unconditional Grant (Wage)	28,409	7,102	28,409
Development Revenues	2,750	2,750	2,390
District Discretionary Development Equalization Grant	2,750	0	2,390
Total Revenues shares	82,421	14,490	60,364
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,409	5,693	28,409
Non Wage	51,262	2,372	29,565
Development Expenditure			
Domestic Development	2,750	2,750	2,390
Donor Development	0	0	0
Total Expenditure	82,421	10,815	60,364

Narrative of Workplan Revenues and Expenditure

The sector plans to receive shs 60,364,000 for FY 2018/2019 down from shs 82,421,000 for FY 2017/2018. The decrease is due to less allocations of local revenue and unconditional non wage to the sector at District and LLGs because of the decrease in the IPFs for the sources of revenue. Activities to implement include:

Review Five year Development Plan, Hold District Technical Planning Committee , Maintain Office equipments

Vote : 506 Bushenyi District

FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,401	11,310	57,681
Locally Raised Revenues	3,440	0	12,440
District Unconditional Grant (Non-Wage)	10,773	2,693	10,773
District Unconditional Grant (Wage)	30,188	8,617	34,468
Development Revenues	1,800	0	0
District Discretionary Development Equalization Grant	1,800	0	0
Total Revenues shares	46,201	11,310	57,681
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,188	7,728	34,468
Non Wage	14,213	2,693	23,213
Development Expenditure			
Domestic Development	1,800	0	0
Donor Development	0	0	0
Total Expenditure	46,201	10,422	57,681

Narrative of Workplan Revenues and Expenditure

The sector plans to receive shs 57,681,000 for FY 2018/2019 down from shs 46,201,000 for FY 2017/2018. The increase is due to more allocations of local revenue and unconditional non wage to the sector