

Vote : 507 Busia District**FY 2018/19**

Foreword

The Budget Framework Paper is prepared in line with Section 9 (5) of the Public Finance Management Act (2015), and it requires every Accounting Officer to prepare a Budget Framework Paper for their vote for submission to Parliament by 31st December of each year. The preparation of this Paper commenced with a review and consideration of the National Policy Direction through the Budget Call Circular and Sector Guidelines for the FY 2018/2019 which was followed with holding of the Budget conference that was held on 26/10/2017. The conference participants included the Political and technical leaders, Elders, Donor/NGO representatives specifically from FOWODE, World Vision etc. The views gathered from the Conference and other other policy documents formed the basis for preparation of this paper among them was to ensure Gender and equity issues in planning and budgeting processes. The District commits to ensure at least 5% of the Budget exclusive address Gender concerns and all projects must reflect a District wide representation and with a focus on vulnerability of the different population categories. The budget is expected reduce by 15.6% i.e. from Ushs. 29,4 billion to Ushs. 24.8 billion as a result of clearing gratuity, pension arrears. Finally, I call upon stakeholders to fulfill the aspirations of the people of Busia District.



Oguttu Boniface Paul, Ag. District Chairperson

Vote : 507 Busia 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	270,158	65,149	292,100
Discretionary Government Transfers	4,091,231	1,191,825	3,849,647
Conditional Government Transfers	22,309,746	5,401,670	17,965,643
Other Government Transfers	2,289,801	212,065	2,577,537
Donor Funding	457,429	28,808	132,000
Grand Total	29,418,366	6,899,518	24,816,927

Revenue Performance in the First Quarter of 2017/18

The District budgeted for Ushs. 29,418,366,000 and by end of first quarter Ushs. 6,899,518,000 (23%) had been realised of which Ushs. 5,133,166,000 (74%) of the funds realised were absorbed. All sources performed on average as expected save for other Government transfers and Donor funds at only 9% and 6% respectively. The District was still carrying out pre -sub-project implementation activities. Equally, there was low performance under donor since most funds under UNICEF are to be received in the subsequent quarters to cater for immunization and birth registration. Otherwise, although 24% of local revenue was realised most vote items performed poorly as sourcing for the private service providers was still on-going. In terms of expenditure, Audit unit absorbed most of its allocation i.e. 97%, followed by Finance at 87% and Education at 86%. Water performed poorly at 8% and followed by roads at 21% and production at 25%. Poor performance under water was mainly because most funds are for capital projects and yet award had just been made by close of the quarter. Otherwise, overall funds absorption stood at 74%. Domestic development had received the lowest rate due to the fact that procurement of contractors was still on-going by the end of the quarter.

Planned Revenues for FY 2018/19

The District plans to raise to raise Ushs. 24.8 billion down from Ushs. 29.4 billion which is a 15.6% reduction and this is due to having cleared gratuity, pension and salary arrears and without any provision for fulfilling the Presidential pledge. Local revenue is projected to increase by 8% while Central Government transfers and donor provision to decrease by 16% and 71% respectively. No commitments have been received by most donors as yet. Otherwise, Central Government transfers is to form 97%, donor 1.8% while Local revenue 1.2% of the District Budget.

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	4,697,451	778,988	1,702,720
Finance	324,027	72,914	347,528
Statutory Bodies	624,902	142,970	626,139
Production and Marketing	1,231,276	363,720	887,407
Health	2,780,318	746,603	2,660,271

Vote : 507 Busia District**FY 2018/19**

Education	14,850,062	4,031,375	13,860,892
Roads and Engineering	1,208,427	349,381	1,237,650
Water	649,930	181,464	528,090
Natural Resources	1,833,171	50,000	1,642,083
Community Based Services	916,394	117,588	1,123,602
Planning	254,074	49,172	150,410
Internal Audit	48,334	15,341	50,135
Grand Total	29,418,365	6,899,518	24,816,927
<i>o/w: Wage:</i>	<i>14,675,122</i>	<i>3,668,780</i>	<i>14,675,122</i>
<i>Non-Wage Recurrent:</i>	<i>8,188,133</i>	<i>1,888,215</i>	<i>5,352,538</i>
<i>Domestic Devt:</i>	<i>6,097,681</i>	<i>1,313,715</i>	<i>4,657,268</i>
<i>Donor Devt:</i>	<i>457,429</i>	<i>28,808</i>	<i>132,000</i>

Expenditure Performance in the First Quarter FY 2017/18

The District budget for Ushs. 29,418,366,000 and by end of first quarter Ushs. 6,899,518,000 (23%) had been realised of which Ushs. 5,133,166,000 (74%) of the funds realised were absorbed. The relative low performance was as a result of delayed procurement processes as per-qualification had to be done first. Audit, Finance and Education absorbed most of its releases i.e. at 97%, 87% and 86% respectively while water, roads and production performed worst i.e. at 8%, 21% and 25%.

Planned Expenditures for The FY 2018/19

The District expects to spend Ushs. 24.4 billion down from Ushs. 29.4 billion which is 15.6% reduction. Otherwise, there shall be no effect on the expenditure pattern as funds not expected is as a result of having cleared gratuity, pension and salary arrears. Education, Health, Water, Agriculture and roads shall receive the largest share of the budget. Provision has been made to complete construction of Maternity Ward at Majanji H C II.

Medium Term Expenditure Plans

The medium term plans for expenditure include delivery of safe water sources, School infrastructure, health infrastructure (placenta pits, maternity units and staff housing for the midwives to address maternal and child mortality) and accessibility to markets through improved road infrastructure by way of maintaining and opening of community access roads in Sub-Counties. These are in line with the District Five Year Development Plan FY 2015/2016 - 2019/2020.

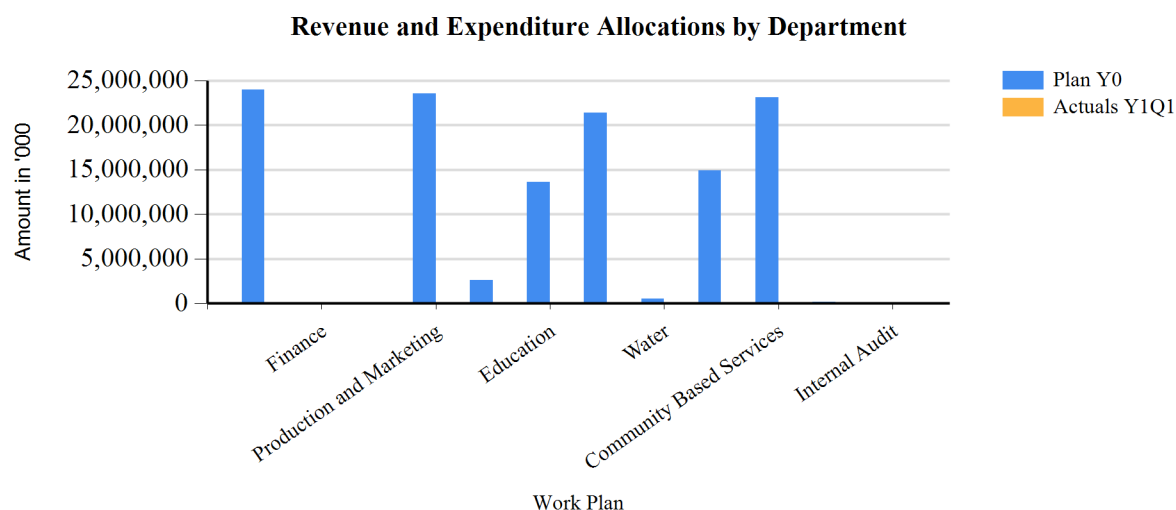
Challenges in Implementation

The major constraints include; i) Low staffing levels which currently stand at 59%. The staffing levels is worse in Health, Community Based Services and in Administration. ii) Inability to attract a relatively high number of female heads of department leading to skewed staffing levels. Otherwise, many have filled other positions in Health and Education departments. iii) Multiple planning and reporting formats affecting time for actual implementation of activities.

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote : 507 Busia District

FY 2018/19



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
1. Locally Raised Revenues	270,158	65,149	292,100
Local Services Tax	110,000	60,542	121,000
Land Fees	7,397	50	8,136
Application Fees	171	0	0
Business licenses	7,777	0	8,555
Royalties	6,000	0	0
Park Fees	405	0	446
Property related Duties/Fees	2,474	3,000	2,722
Animal & Crop Husbandry related Levies	1,818	0	1,999
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,200	0	0
Agency Fees	12,568	0	13,825
Inspection Fees	8,103	0	8,913
Market /Gate Charges	5,402	0	5,943
Other Fees and Charges	102,098	1,558	115,342
Miscellaneous receipts/income	4,744	0	5,219
2a. Discretionary Government Transfers	4,091,231	1,191,825	3,849,647
District Unconditional Grant (Non-Wage)	805,142	201,286	794,228
District Discretionary Development Equalization Grant	2,028,206	676,069	1,797,536
District Unconditional Grant (Wage)	1,257,883	314,471	1,257,883
2b. Conditional Government Transfer	22,309,746	5,401,670	17,965,643
Sector Conditional Grant (Wage)	13,417,239	3,354,310	13,417,239

Vote : 507 Busia District**FY 2018/19**

Sector Conditional Grant (Non-Wage)	3,332,766	935,488	2,928,164
Sector Development Grant	767,537	255,846	755,145
Transitional Development Grant	1,020,638	340,213	20,619
General Public Service Pension Arrears (Budgeting)	2,248,213	0	0
Salary arrears (Budgeting)	179,968	179,968	0
Pension for Local Governments	844,476	211,119	844,476
Gratuity for Local Governments	498,909	124,727	0
2c. Other Government Transfer	2,289,801	212,065	2,577,537
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	11,900	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0
Northern Uganda Social Action Fund (NUSAF)	1,664,368	15,520	1,534,535
Support to PLE (UNEB)	12,000	0	12,000
Uganda Road Fund (URF)	0	78,541	481,569
Uganda Women Entrepreneurship Program(UWEP)	221,433	0	221,433
Youth Livelihood Programme (YLP)	328,000	14,168	328,000
Global Fund	0	4,473	0
Other	24,000	87,463	0
3. Donor	457,429	28,808	132,000
Global Alliance for Vaccines and Immunization (GAVI)	18,000	0	0
InterGovernmental Authority for Development (IGAD)	13,000	0	0
Program of All-inclusive Care for the Elderly (PACE)	5,028	0	0
Support to Decentralisation for Sustainability (SDS)	125,000	0	0
United Nations Children Fund (UNICEF)	296,401	28,808	132,000
Total Revenues shares	29,418,366	6,899,518	24,816,927

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

The District realised 24% of its budgeted Local revenue. Revenue was only realised from Local Service tax, property rated duties, other fees and land fees at a rate of 55%, 121%, 2% and 1% respectively. Performance of land fees was mainly affected by delayed inauguration of the land board and royalties were not remitted to the District by Ministry of Energy and Mineral Resources. All other sources did not perform mainly due to delays in award of tenders and less commitments in follow up of payments or tax payers which is now being addressed.

Central Government Transfers

The District realised 23.7% of Central Governance transfers which was fairly good. Performance of other transfers was poor i.e at only 9.3% due to non-realisation of Farm Income Enhancement and Forest Conservation, UWEP and YLP funds which are expected in the second quarter after submission of Sub-projects to Office of the Prime Minister and Ministry of Gender, Labour and Social Development.

Donor Funding

Vote : 507 Busia District

FY 2018/19

Donor performance was only 25% of the quarterly budget and 6.3% of the annual one. The low performance was due to non-realisation of all expected sources save from UNICEF. The trend over the past years has shown that most donor funding are realised during second and third quarters of the Financial Year.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The District expects to realise an increase of Ushs. 21,942,000 (by 8.1%) as compared to the budgeted revenue of Ushs. 270,158,000 for FY 2017/2018. The District expects to realise the funds from Local Service Tax as many staff are expected to have been recruited. Equally, the District expects to realise from property tax.

Central Government Transfers

The District expects a decline in Central Government transfers of 14.9% i.e from Ushs. 28.7billion down to Ushs. 24.4billion mainly as a result for having cleared pension, gratuity and salary arrears and hence no provision has been made in that regard. Equally no provision has been made to address Presidential pledges as had been a case during the FY 2017/2018

Donor Funding

The District expects a reduction in donor funds by 71% i.e from Ushs. 457,429,000 down to Ushs. 132,000,000 as a result of non-realization of commitments from a number of Donors. Otherwise, the District expects to realise funds from UNICEF to cater for immunisation and registration of Birth.

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			
District Production Services	1,215,423	140,491	483,343
District Commercial Services	15,853	3,963	404,064
<i>Sub- Total of allocation Sector</i>	1,231,276	144,455	887,407
Sector :Works and Transport			
District, Urban and Community Access Roads	1,080,173	206,032	1,001,083
District Engineering Services	128,254	32,064	210,568
<i>Sub- Total of allocation Sector</i>	1,208,427	238,096	1,211,650
Sector :Education			
Pre-Primary and Primary Education	9,750,988	2,437,747	1,147,708
Secondary Education	3,767,286	941,822	1,174,113
Skills Development	1,197,693	299,423	838,060
Education & Sports Management and Inspection	133,094	33,274	10,700,711
Special Needs Education	1,000	250	300
<i>Sub- Total of allocation Sector</i>	14,850,062	3,712,515	13,860,892
Sector :Health			
Primary Healthcare	282,025	58,831	368,135
District Hospital Services	169,872	54,143	169,872
Health Management and Supervision	2,328,422	582,105	2,122,264

Vote : 507 Busia District

FY 2018/19

<i>Sub- Total of allocation Sector</i>	2,780,318	695,080	2,660,271
Sector :Water and Environment			
Rural Water Supply and Sanitation	649,930	160,054	528,090
Natural Resources Management	1,831,271	454,013	1,635,483
<i>Sub- Total of allocation Sector</i>	2,481,201	614,068	2,163,573
Sector :Social Development			
Community Mobilisation and Empowerment	912,394	191,657	1,123,602
<i>Sub- Total of allocation Sector</i>	912,394	191,657	1,123,602
Sector :Public Sector Management			
District and Urban Administration	4,697,451	1,196,317	1,702,720
Local Statutory Bodies	624,902	156,225	626,139
Local Government Planning Services	254,074	63,518	150,410
<i>Sub- Total of allocation Sector</i>	5,576,427	1,416,060	2,479,269
Sector :Accountability			
Financial Management and Accountability(LG)	324,027	81,007	347,528
Internal Audit Services	48,334	12,084	50,135
<i>Sub- Total of allocation Sector</i>	372,362	93,090	397,663

Vote : 507 Busia District

FY 2018/19

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,541,693	727,291	1,565,473
Locally Raised Revenues	72,180	10,636	105,363
Multi-Sectoral Transfers to LLGs_NonWage	259,919	80,913	210,508
District Unconditional Grant (Non-Wage)	86,887	32,764	53,985
District Unconditional Grant (Wage)	351,141	87,162	351,141
General Public Service Pension Arrears (Budgeting)	2,248,213	0	0
Salary arrears (Budgeting)	179,968	179,968	0
Pension for Local Governments	844,476	211,119	844,476
Gratuity for Local Governments	498,909	124,727	0
Development Revenues	155,757	51,698	137,247
Multi-Sectoral Transfers to LLGs_Gou	88,590	0	79,499
District Discretionary Development Equalization Grant	67,168	0	57,748
Total Revenues shares	4,697,451	778,988	1,702,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	351,141	84,214	351,141
Non Wage	4,190,552	485,585	1,214,332
Development Expenditure			
Domestic Development	155,758	38,069	137,247
Donor Development	0	0	0
Total Expenditure	4,697,451	607,869	1,702,720

Narrative of Workplan Revenues and Expenditure

The Departmental budgetary provision for the FY 2018/2019 has reduced by 64% as compared to the figures of previous financial year. This is because of clearing gratuity and pension arrears during the FY 2017/2018 budget. Although there is an increase in Local revenue by 46%, the increase is insignificant compared to the figure of central government transfers. Otherwise the rest of the areas have substantially remained the same.

Vote : 507 Busia District

FY 2018/19

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	317,527	72,386	347,528
Locally Raised Revenues	62,362	4,926	67,362
District Unconditional Grant (Non-Wage)	45,212	14,971	70,213
District Unconditional Grant (Wage)	209,953	52,488	209,953
<i>Development Revenues</i>	6,500	528	0
Locally Raised Revenues	3,500	0	0
District Discretionary Development Equalization Grant	3,000	0	0
Total Revenues shares	324,027	72,914	347,528
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	209,953	43,740	209,953
Non Wage	107,574	19,897	137,575
<i>Development Expenditure</i>			
Domestic Development	6,500	0	0
Donor Development	0	0	0
Total Expenditure	324,027	63,637	347,528

Narrative of Workplan Revenues and Expenditure

The department budget is expected to increase by 7.3% i.e from Ushs. 324,027,000 in FY 2017/18 to Ushs. 347,528,000 in the FY 2018/19 as a result for provision of IFMS operational costs and budget performance monitor

Vote : 507 Busia 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	611,930	138,690	613,367
Locally Raised Revenues	28,733	14,763	30,170
District Unconditional Grant (Non-Wage)	332,287	61,199	332,287
District Unconditional Grant (Wage)	250,911	62,728	250,911
Development Revenues	12,971	4,281	12,771
District Discretionary Development Equalization Grant	12,971	0	12,771
Total Revenues shares	624,902	142,970	626,139
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	250,911	38,032	250,911
Non Wage	361,020	66,814	362,457
Development Expenditure			
Domestic Development	12,971	0	12,771
Donor Development	0	0	0
Total Expenditure	624,902	104,846	626,139

Narrative of Workplan Revenues and Expenditure

Vote 3 expects to realise Ushs 626,138,832 up from 624,902,000 ,an increase of 0.19%, arising out of expected increase in local revenue performance. Out of the expected budget of Ushs 626,138,832, shs 291,064,000 will cater for council Administration services, shs 182,139,452 for political and Executive oversight and Ushs 40,075,000 for standing committees

Vote : 507 Busia 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>	451,597	112,899	447,513
Sector Conditional Grant (Wage)	398,706	99,677	398,706
Sector Conditional Grant (Non-Wage)	52,890	13,223	48,807
<i>Development Revenues</i>	779,679	250,821	439,894
Other Transfers from Central Government	24,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	697,296	0	389,422
District Discretionary Development Equalization Grant	4,800	0	0
Sector Development Grant	53,583	0	50,471
Total Revenues shares	1,231,276	363,720	887,407
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	398,706	68,416	398,706
Non Wage	52,890	13,130	48,807
<i>Development Expenditure</i>			
Domestic Development	779,679	10,960	439,894
Donor Development	0	0	0
Total Expenditure	1,231,276	92,506	887,407

Narrative of Workplan Revenues and Expenditure

The Departmental budget is expected to reduce by 27.9% i.e from Ushs. 1.2billion to Ushs. 887millions. The reduction is as a result in reduction of DDEG figures and equally more commitment of funds to community driven development interventions under community based services department which otherwise shall indirectly support farmers. The rest of the figures for both revenue and expenditure have substantially remained the same. At least 30% of the expenditure shall has been committed to vulnerable women headed households and those affected by HIV/AIDS to address issues of nutrition, food security and incomes.

Vote : 507 Busia District

FY 2018/19

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,448,661	700,891	2,455,993
Locally Raised Revenues	5,708	1,238	10,000
Other Transfers from Central Government	0	91,936	0
District Unconditional Grant (Non-Wage)	24,558	3,119	24,558
Sector Conditional Grant (Wage)	2,055,088	513,772	2,055,088
Sector Conditional Grant (Non-Wage)	363,308	90,827	366,347
Development Revenues	331,657	45,712	204,278
Other Transfers from Central Government	0	0	0
Donor Funding	217,379	0	90,000
District Discretionary Development Equalization Grant	114,278	0	114,278
Sector Development Grant	0	0	0
Total Revenues shares	2,780,318	746,603	2,660,271
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,055,088	471,091	2,055,088
Non Wage	393,573	78,084	400,905
Development Expenditure			
Domestic Development	114,278	0	114,278
Donor Development	217,379	5,000	90,000
Total Expenditure	2,780,318	554,175	2,660,271

Narrative of Workplan Revenues and Expenditure

The Departmental budget is expected to reduce by 4.3% i.e from Ushs. 2.7billion down to Ushs. 2.6billion. The reduction is in the area of donor support where commitments are yet to be got. Otherwise the rest of funding for both recurrent and development in terms of revenue and expenditure have substantially remained the same. Development budget is committed to completion of maternity ward in Majanji Sub-county and placenta pits in all facilities that have been filled.

Vote : 507 Busia District

FY 2018/19

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,440,272	3,559,615	13,440,273
Locally Raised Revenues	4,500	503	4,500
Other Transfers from Central Government	12,000	0	12,000
District Unconditional Grant (Non-Wage)	7,795	4,267	7,795
District Unconditional Grant (Wage)	42,324	10,581	42,324
Sector Conditional Grant (Wage)	10,963,444	2,740,861	10,963,444
Sector Conditional Grant (Non-Wage)	2,410,210	803,403	2,410,210
Development Revenues	1,409,790	471,760	420,619
District Discretionary Development Equalization Grant	164,283	0	164,283
Sector Development Grant	245,507	0	256,336
Transitional Development Grant	1,000,000	0	0
Total Revenues shares	14,850,062	4,031,375	13,860,892
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,005,768	2,531,723	11,005,768
Non Wage	2,434,504	791,812	2,434,505
Development Expenditure			
Domestic Development	1,409,790	165,887	420,619
Donor Development	0	0	0
Total Expenditure	14,850,062	3,489,423	13,860,892

Narrative of Workplan Revenues and Expenditure

the Departmental budget has reduced by 6.7% ie from Ugx 14.9bn to Ugx 13.7bn because of non provision of transistional Dev't grant, the rest of the areas have substantially remained the same

99.9% of budget will be from Conditional grants while 0.032% will be Local Revenue.

Vote : 507 Busia 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			
<i>Recurrent Revenues</i>	555,970	121,318	656,684
Locally Raised Revenues	30,344	2,568	43,708
Other Transfers from Central Government	0	78,541	421,442
Multi-Sectoral Transfers to LLGs_NonWage	0	0	60,127
District Unconditional Grant (Non-Wage)	32,450	15,470	32,450
District Unconditional Grant (Wage)	98,957	24,739	98,957
Sector Conditional Grant (Non-Wage)	394,219	0	0
<i>Development Revenues</i>	652,457	228,062	580,966
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	256,045	0	278,636
District Discretionary Development Equalization Grant	396,412	0	302,330
Total Revenues shares	1,208,427	349,381	1,237,650
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	98,957	11,091	98,957
Non Wage	457,013	53,890	557,727
<i>Development Expenditure</i>			
Domestic Development	652,457	7,676	580,966
Donor Development	0	0	0
Total Expenditure	1,208,427	72,658	1,237,650

Narrative of Workplan Revenues and Expenditure

The Department budget has increased by 2.4% i.e from Ushs. 1.2billion to Ushs. 1.23billion. Local revenue increased by 44.2% and sector conditional grant by 6.9%. The rest of revenue and expenditure figures have remained the same.

Vote : 507 Busia District

FY 2018/19

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,083	15,199	59,133
Locally Raised Revenues	345	14	0
District Unconditional Grant (Wage)	26,135	6,534	26,135
Sector Conditional Grant (Non-Wage)	34,603	8,651	32,998
Development Revenues	588,847	166,266	468,956
Multi-Sectoral Transfers to LLGs_Gou	9,712	0	0
Donor Funding	90,050	0	0
Sector Development Grant	468,447	0	448,338
Transitional Development Grant	20,638	0	20,619
Total Revenues shares	649,930	181,464	528,090
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,135	2,968	26,135
Non Wage	34,948	8,653	32,998
Development Expenditure			
Domestic Development	498,797	3,738	468,956
Donor Development	90,050	0	0
Total Expenditure	649,930	15,359	528,090

Narrative of Workplan Revenues and Expenditure

The sector revenues have reduced from 649,930,000/= to 528,000,000, Due to the Delopment Grant from 468,000,000 to 448,337,343 and Non Wage from 34,603,000 to 32,998,337 with No Donar funds expected

Vote : 507 Busia District

FY 2018/19

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,313	18,747	84,953
Locally Raised Revenues	1,149	610	4,750
District Unconditional Grant (Non-Wage)	13,759	1,536	13,759
District Unconditional Grant (Wage)	58,630	14,657	58,630
Sector Conditional Grant (Non-Wage)	7,776	1,944	7,815
Development Revenues	1,751,857	31,253	1,557,130
Multi-Sectoral Transfers to LLGs_Gou	18,450	0	21,395
Other Transfers from Central Government	1,704,368	0	1,534,535
District Discretionary Development Equalization Grant	29,040	0	1,200
Total Revenues shares	1,833,171	50,000	1,642,083
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,630	12,988	58,630
Non Wage	22,684	2,613	26,324
Development Expenditure			
Domestic Development	1,751,857	26,498	1,557,130
Donor Development	0	0	0
Total Expenditure	1,833,171	42,099	1,642,083

Narrative of Workplan Revenues and Expenditure

In the 2018/19FY, the Natural Resources Department expects 1.64billion, a budget cut down to 89.5% of previous FY 2017/18 due to reduction in DDEG and NUSAF3 funding. On the expenditure side Ushs. 1.5 (97%) billion has been allocated for Natural Resource Department management and improved household income, 21.3 Million (1%) as transfers to LLGs for ENR management, and the remaining 2% distributed as follows; UShs. 5.7 million for tree planting, 1Million for community training in wetland management, 2.3 M for river bank restoration, 1.8M for stakeholder environmental training, 3.7M for Monitoring, Evaluation, screening and Certification of developments for compliance and 6.8M for physical planning of Namungodi Town Council.

Vote : 507 Busia 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	213,355	53,099	207,433
Locally Raised Revenues	1,149	47	3,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Wage)	142,445	35,611	142,445
Sector Conditional Grant (Non-Wage)	69,762	17,440	61,988
Development Revenues	703,038	64,489	916,169
Multi-Sectoral Transfers to LLGs_Gou	149,765	0	366,736
Other Transfers from Central Government	549,433	0	549,433
District Discretionary Development Equalization Grant	3,840	0	0
Total Revenues shares	916,394	117,588	1,123,602
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	142,445	19,475	142,445
Non Wage	70,911	17,262	64,988
Development Expenditure			
Domestic Development	703,038	9,603	916,169
Donor Development	0	0	0
Total Expenditure	916,394	46,340	1,123,602

Narrative of Workplan Revenues and Expenditure

The departmental budget is expected to increase by 22.6% i.e up from Ushs. 916million to Ushs. 1.12billion arising out of the increased support to community driven development projects in the 14 Lower Local Governments. Funding to women groups has been maintained at Ushs. 221million, to Youth groups at Ushs. 328million, Community Based Rehabilitation support to elderly at Ushs. 20million and FAL at Ushs. 13.4million. Expenditure provisions have thus focus to support vulnerable households.

Vote : 507 Busia District

FY 2018/19

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,118	22,048	101,573
Locally Raised Revenues	8,045	1,752	15,500
District Unconditional Grant (Non-Wage)	34,821	8,705	34,821
District Unconditional Grant (Wage)	51,252	11,591	51,252
Development Revenues	159,956	27,125	48,837
Donor Funding	150,000	0	42,000
District Discretionary Development Equalization Grant	9,956	0	6,837
Total Revenues shares	254,074	49,172	150,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,252	11,591	51,252
Non Wage	42,866	9,815	50,321
Development Expenditure			
Domestic Development	9,956	1,153	6,837
Donor Development	150,000	7,882	42,000
Total Expenditure	254,074	30,441	150,410

Narrative of Workplan Revenues and Expenditure

The Unit expects a reduction in funding by 40.8% next Financial Year due to the expected reduction in funding the Birth Registration exercise under support from GoU-UNICEF, this is due to the fact that ten Lower Local Governments have been covered in the last two years. On the expenditure side Ushs. 78.8million shall cater for management of the District Planning Office, Ushs. 42million for Demographic data collection while Ushs. 23million shall cater for monitoring of sector interventions projects appraised, Statistical abstract produced and shared, Birth Registration of Children conducted and monitoring and evaluation of government programs done. All statistics shall be disintegrated by gender and equity considerations

Vote : 507 Busia 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	45,734	14,813	47,735
Locally Raised Revenues	5,747	801	7,747
District Unconditional Grant (Non-Wage)	13,853	5,633	13,853
District Unconditional Grant (Wage)	26,135	8,379	26,135
Development Revenues	2,600	528	2,400
District Discretionary Development Equalization Grant	2,600	0	2,400
Total Revenues shares	48,334	15,341	50,135
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,135	8,379	26,135
Non Wage	19,599	6,434	21,600
Development Expenditure			
Domestic Development	2,600	0	2,400
Donor Development	0	0	0
Total Expenditure	48,334	14,813	50,135

Narrative of Workplan Revenues and Expenditure

The department expects to an increase in its revenue by 3.7% i.e from Ushs. 48.3million to Ushs. 50.1million mainly arising from increased local revenue and unconditional grant. The allocation is to enhance value for money audit across programmes.