

Vote : 571 Budaka District

FY 2018/19

Foreword

The District BFP for FY 2018/2019 is affixed on strengthening the fundamentals of social economic transformation and development. The strategic outlook is designed to address the binding constraints to growth and development. The focus of investment programming is to eradicate extreme poverty and to empower the population to exploit their development potentials to the fullest for equal rights to economic resources, as well as access to basic services.

The thrust of the BFP is guided by the aspiration of leapfrogging the population into the lower middle income status defined by the World Bank as Gross National Income (GNI) per capita estimated at between US dollars 1,026 (Ugx 3,400,000) and US dollars 4,035 (Ugx 13,500,000). The fundamental requisite to achieve the target of lower middle income status requires an effective, efficient and corrupt free comprehensive service delivery system and good governance. This requires to come up with the most appropriate investment profiles to guide and enable the population to meet the set target through viable investments.

The capacity and resilience of the population to fight and mitigate the effects of poverty, hunger/malnutrition and any form of vulnerability is to be built on the theory of change through ideological purity. The Government has prioritized investment ventures to enable the population to get into contact with market environment as a driver of social economic transformation.

The strategic interventions have been planned and budgetary allocation provided in NUSAF3, Uganda Women Entrepreneur Programme (UWEP), Youth Livelihood programmer (YLP), Discretionary Development Equalization Grant (DDEG), sector grants in water, health, education, Production and Marketing among others. The Government programmes are intended to support the poorest of the poor identified households with the potential to engage in income generating productive investments. This would enable them to earn income through selling of goods and provision of services with a market value.

The population is to be guided on the principle of smooth consumption needs and to build the resilience to absorb shocks. The culture of saving for investment in productive enterprises and commercial production is to be promoted. The population is to be encouraged to save at least 30% of the earned income for investment.

The District developed a platform to mitigate the effects of HIV/AIDS as a cross cutting and mainstreamed intervention in the planning and budgeting process. To achieve the international commitment and the national vision 2040, the District strategically designed interventions based on the fact that at least 90 percent of the entire population of 207,597 would have been counselled and tested for HIV. This is to build the capacity and resilience of the population to fight and mitigate the effects of HIV/AIDS current at 3.5 percent prevalence rate. The District is equally to ensure that for those tested and found HIV positive, 90 percent would be enrolled to sustained care and treatment services in the District health facilities with minimal drop out cases. Finally, it was medically asserted that 90 percent of those on care and treatment would have their viral load and CD4 account comprehensively suppressed and paralysed to docile levels.

The District is indebted and is cognizant of the role and contribution of various stakeholders in the development initiatives of the District through the budget and off-budget support. Specific gratitude is extended to the Government of Uganda through various Government Agencies supporting the development effort of the District. Equally, we recognize the resources from the Implementing Partners (IPs) such as UAC, USAID Agencies (WRITES-E), Kadama Widows Association, RTI, PATH, JICA, and PACE, MUCOBADI and ACET among others).

The District political commitment is guaranteed to support and avail resources to implement the plan and the budget. My sincere gratitude is equally extended to the Chief Administrative Officer and the technical team for the invaluable effort and determination in the preparation, production and distribution of the BFP. The technical, financial and material contribution was indeed well-timed and invaluable. It is my hope that with the momentous commitment, the District leadership in my stewardship will allocate time, resources and expertise that are a prerequisite for the full implementation of the planned interventions. My Office is committed with willpower to strengthen the coordination and management of the District programmes, monitor and track the utilization of resources allocated to each sector and output and to ensure that the population is served as per the expectation and aspirations of the sector plans and the Budgets.

I call upon the stakeholders to support and embrace the implementation framework and the monitoring strategy of the Plan and Budget.

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Mulomi Samuel District Chairperson

Vote : 571 Budaka 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	231,458	65,709	298,368
Discretionary Government Transfers	3,571,642	1,012,885	3,498,561
Conditional Government Transfers	12,528,015	3,172,214	11,594,276
Other Government Transfers	1,700,272	186,748	1,925,193
Donor Funding	94,332	58,333	106,116
Grand Total	18,125,720	4,495,889	17,422,512

Revenue Performance in the First Quarter of 2017/18

The District cumulatively received Ugx 4,495,889,000 in the quarter. Generally, all revenues performed over and above what was planned except other Government transfers. Majority of these funds were not released in the quarter i.e. NUSAF3, UWEP, YLP and FIEFOC. External funding (donor) performed at over and above the planned budget due to funds which were released towards the end of the quarter to implement mass measles immunization campaign.

Planned Revenues for FY 2018/19

The District has planned in the FY 2018/2019 to receive and spend Ugx 17,422,512,000 from various revenue sources as indicated in the table. The budget is below the FY 2017/2018 by 3.9% from Ugx 18,125,720,000 to Ugx 17,422,512,000. The decline was attributed to majorly Discretionary Government and Conditional Government transfers. An increase was registered in locally raised revenue, external funding (Donor) and other Government transfers. The NUSAF3 budget in this category was increased by 38%.

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	3,357,434	849,088	3,085,323
Finance	235,778	61,883	168,264
Statutory Bodies	323,982	94,554	331,868
Production and Marketing	349,300	114,207	347,419
Health	1,756,110	452,830	1,676,503
Education	9,048,559	2,447,620	9,065,363
Roads and Engineering	503,836	104,016	556,273
Water	396,649	128,350	359,788
Natural Resources	167,751	34,352	173,512
Community Based Services	1,789,497	108,929	1,485,099
Planning	98,843	25,326	93,246

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Internal Audit	97,979	26,592	79,855
Grand Total	18,125,720	4,447,745	17,422,512
<i>o/w: Wage:</i>	<i>9,629,586</i>	<i>2,379,779</i>	<i>9,629,586</i>
<i>Non-Wage Recurrent:</i>	<i>4,612,412</i>	<i>1,277,877</i>	<i>4,366,548</i>
<i>Domestic Devt:</i>	<i>3,789,390</i>	<i>731,757</i>	<i>3,320,263</i>
<i>Donor Devt:</i>	<i>94,332</i>	<i>58,333</i>	<i>106,116</i>

Expenditure Performance in the First Quarter FY 2017/18

The District cumulatively received Ugx 4, 95,889,000 in the quarter. Generally, all revenues performed over and above what was planned except other Government transfers. Majority of these funds were not released in the quarter i.e. NUSAF3, UWEP, YLP and FIEFOC. External funding (donor) performed at over and above the planned budget due to funds which were released towards the end of the quarter to implement mass measles immunization campaign.

Planned Expenditures for The FY 2018/19

The overarching principle of the planning and budgeting process is to offer the District with an opportunity to realign the key priority areas of service delivery to available resources as linked to local, national and international commitments. The focus is to enhance service delivery by minimizing duplication of efforts and wastage of both technical and financial resources. The expenditure plan will address increased production and productivity in the primary gross sectors especially agriculture, livestock and forestry. It will equally built, rehabilitate and maintain the supportive infrastructure i.e. District and community access roads and administrative infrastructure in education, health and production among others. Provide support in human resource development and capacity building for the staff among others.

Medium Term Expenditure Plans

The Annual work plan and budget will focus on key development interventions as contained in the Vision 2040 and the subsequent Local Government Development Plan, the National Development Plan and the Sustainable Development Goals. In the FY 2018/2019 the major focus of District in particular and the Government in general is to commercialise production and productivity for inclusive household income enhancement through livelihood support programmes. Increase the stock and quality of strategic infrastructure for the exploitation of the existing potential as a layer of sustained economic development. . Enhance human development service delivery in all sectors of the District Local Government with emphasis in Health, Education, Water, HIV/AIDS and OVC. Integrate and mainstream environment issues/Green economy in the knowledge and decision making of public, private and civic sectors of society. Enhance sustained capacity for increased local revenue mobilisation and collection.

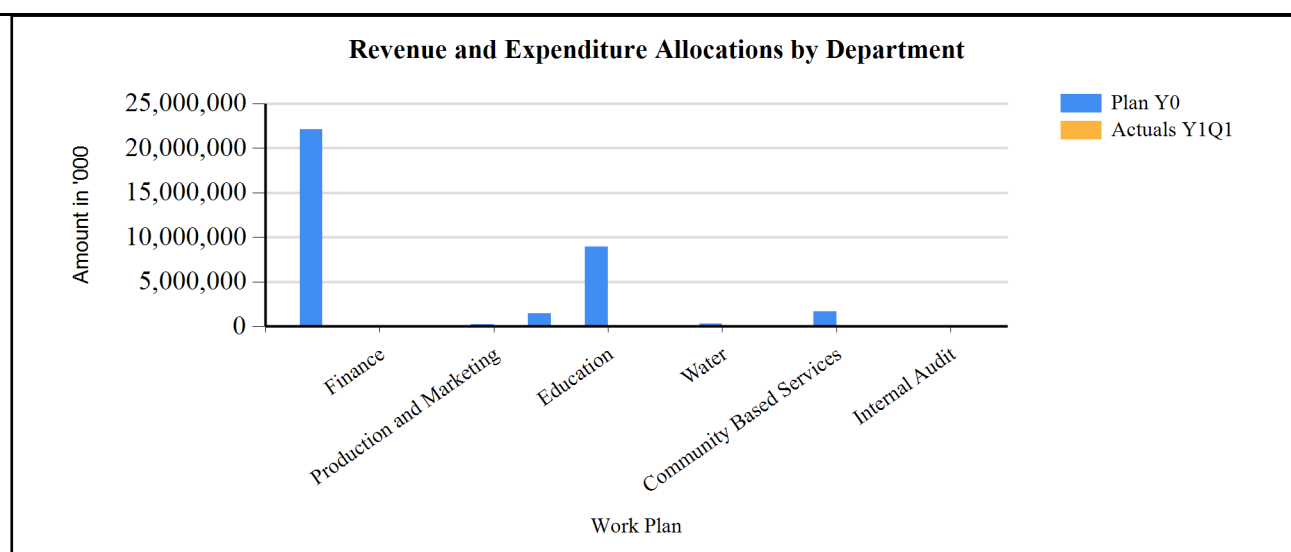
Challenges in Implementation

There is inadequate wage budgetary allocation and execution to effect staff restructuring exercise. This has negatively affected placement of staff on promotion and recruiting key strategic staff i.e. Heads of Finance, Health, Education, Natural Resources, Trade and Industry and Community Based services. The District transport system has been grossly depleted by breakdown of vehicles. boarding off since they are irreparable. There is inadequate office accommodation especially Community Based Services, Natural Resources, Production and Trade, Industry and LED among others.

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 Sept for FY 2017/18	Draft Budget for FY 2018/19
1. Locally Raised Revenues	231,458	65,709	298,368
Local Services Tax	57,272	24,187	57,272
Land Fees	15,935	220	15,935
Application Fees	1,750	0	1,750
Business licenses	25,000	1,420	41,325
Other licenses	831	0	0
Rent & Rates - Non-Produced Assets – from other Govt units	6,777	50	6,777
Sale of (Produced) Government Properties/Assets	4,000	0	4,000
Park Fees	12,500	1,585	12,500
Property related Duties/Fees	2,850	0	2,850
Advertisements/Bill Boards	3,497	1,475	3,497
Animal & Crop Husbandry related Levies	11,620	3,927	11,620
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	240	0
Registration of Businesses	2,400	330	2,400
Educational/Instruction related levies	5,048	0	0
Agency Fees	20,000	22,390	20,000
Inspection Fees	11,000	0	11,000
Market /Gate Charges	20,000	9,885	78,464
Fees from appeals	500	0	500
Other Fees and Charges	28,478	0	28,478
2a. Discretionary Government Transfers	3,571,642	1,012,885	3,498,561

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District Unconditional Grant (Non-Wage)	632,877	158,219	623,752
Urban Unconditional Grant (Non-Wage)	82,106	20,526	83,151
District Discretionary Development Equalization Grant	1,395,080	465,027	1,321,332
Urban Unconditional Grant (Wage)	110,470	27,617	110,470
District Unconditional Grant (Wage)	1,306,502	326,626	1,306,502
Urban Discretionary Development Equalization Grant	44,608	14,869	53,354
2b. Conditional Government Transfer	12,528,015	3,172,214	11,594,276
Sector Conditional Grant (Wage)	8,212,613	2,053,153	8,212,613
Sector Conditional Grant (Non-Wage)	2,832,060	764,958	2,373,093
Sector Development Grant	538,748	179,583	541,222
Transitional Development Grant	109,922	6,879	0
General Public Service Pension Arrears (Budgeting)	164,106	0	0
Pension for Local Governments	467,347	116,837	467,347
Gratuity for Local Governments	203,219	50,805	0
2c. Other Government Transfer	1,700,272	186,748	1,925,193
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	824,176	15,520	800,000
Support to PLE (UNEB)	7,694	0	7,694
Uganda Road Fund (URF)	0	87,608	513,143
Uganda Women Entrepreneurship Program(UWEP)	331,696	44,564	179,387
Vegetable Oil Development Project	40,000	33,641	40,000
Youth Livelihood Programme (YLP)	456,707	5,415	344,969
Other	0	0	0
3. Donor	94,332	58,333	106,116
Global Alliance for Vaccines and Immunization (GAVI)	0	0	50,000
Neglected Tropical Diseases (NTDs)	56,116	2,385	56,116
Global Fund	38,216	55,948	0
Total Revenues shares	18,125,720	4,495,889	17,422,512

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	338,300	84,575	336,419
District Commercial Services	11,000	2,750	11,000
Sub- Total of allocation Sector	349,300	87,325	347,419
Sector :Works and Transport			

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District, Urban and Community Access Roads	503,836	125,959	556,273
<i>Sub- Total of allocation Sector</i>	503,836	125,959	556,273
Sector :Education			
Pre-Primary and Primary Education	6,386,218	1,596,554	6,247,095
Secondary Education	2,546,772	636,693	2,788,268
Education & Sports Management and Inspection	115,570	28,892	30,000
<i>Sub- Total of allocation Sector</i>	9,048,559	2,262,140	9,065,363
Sector :Health			
Primary Healthcare	1,621,214	405,304	222,540
Health Management and Supervision	134,896	33,724	1,453,963
<i>Sub- Total of allocation Sector</i>	1,756,110	439,028	1,676,503
Sector :Water and Environment			
Rural Water Supply and Sanitation	396,649	99,162	359,788
Natural Resources Management	167,751	41,934	173,512
<i>Sub- Total of allocation Sector</i>	564,399	141,096	533,299
Sector :Social Development			
Community Mobilisation and Empowerment	1,789,497	447,374	1,485,099
<i>Sub- Total of allocation Sector</i>	1,789,497	447,374	1,485,099
Sector :Public Sector Management			
District and Urban Administration	3,357,434	913,204	3,085,323
Local Statutory Bodies	323,982	80,995	331,868
Local Government Planning Services	98,843	24,711	93,246
<i>Sub- Total of allocation Sector</i>	3,780,259	1,018,910	3,510,437
Sector :Accountability			
Financial Management and Accountability(LG)	235,778	58,945	168,264
Internal Audit Services	97,979	24,495	79,855
<i>Sub- Total of allocation Sector</i>	333,758	83,439	248,119

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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	2,209,071	472,200	1,996,914
Locally Raised Revenues	50,265	26,592	0
Multi-Sectoral Transfers to LLGs_NonWage	157,591	39,242	450,507
Multi-Sectoral Transfers to LLGs_Wage	0	0	110,470
Other Transfers from Central Government	0	100	0
District Unconditional Grant (Non-Wage)	95,820	19,087	90,440
Urban Unconditional Grant (Non-Wage)	82,106	0	0
Urban Unconditional Grant (Wage)	110,470	0	0
District Unconditional Grant (Wage)	878,148	219,537	878,149
General Public Service Pension Arrears (Budgeting)	164,106	0	0
Pension for Local Governments	467,347	116,837	467,347
Gratuity for Local Governments	203,219	50,805	0
Development Revenues	1,148,362	376,888	1,088,409
Locally Raised Revenues	48,455	0	0
Multi-Sectoral Transfers to LLGs_Gou	813,977	0	826,332
District Discretionary Development Equalization Grant	241,323	0	262,077
Urban Discretionary Development Equalization Grant	44,608	0	0
Total Revenues shares	3,357,434	849,088	3,085,323
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	988,618	219,537	988,619
Non Wage	1,220,453	99,662	1,008,294
Development Expenditure			
Domestic Development	1,148,362	296,511	1,088,409
Donor Development	0	0	0
Total Expenditure	3,357,434	615,711	3,085,323

Narrative of Workplan Revenues and Expenditure

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The Department anticipates to receive and spend Ugx 3,085,323,000 in the FY 2018/2019. This is lower than the FY 2017/2018 budget of Ugx 3,335,434,000. The shortfall was attributed to gratuity for local government, general public service pension and gratuity which did not attract any budgetary allocation.

However, other revenues remained almost the same. Nevertheless, transfers to LLGs registered a slight increase in wage, nonwage and development grants.

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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	215,778	54,399	168,264
Locally Raised Revenues	44,136	11,320	0
District Unconditional Grant (Non-Wage)	77,378	19,513	74,000
District Unconditional Grant (Wage)	94,264	23,566	94,264
Development Revenues	20,000	7,484	0
District Discretionary Development Equalization Grant	20,000	0	0
Total Revenues shares	235,778	61,883	168,264
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	94,264	20,099	94,264
Non Wage	121,514	30,833	74,000
Development Expenditure			
Domestic Development	20,000	0	0
Donor Development	0	0	0
Total Expenditure	235,778	50,932	168,264

Narrative of Workplan Revenues and Expenditure

The department is expected to receive and spend Ugx 168,264,000 where over 50% of the revenue is to meet wage obligations, The budget for 2018/2019 is lower then the financial year 2017/2018 due to the fact development were not allocated to the department arising out change in DDEG guidance. Equally locally raised revenue was not allocated to the department.

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*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	323,982	94,554	331,868
Locally Raised Revenues	40,271	24,100	40,271
District Unconditional Grant (Non-Wage)	252,005	62,528	259,891
District Unconditional Grant (Wage)	31,706	7,927	31,706
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	323,982	94,554	331,868
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,706	7,927	31,706
Non Wage	292,276	82,128	300,162
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	323,982	90,054	331,868

Narrative of Workplan Revenues and Expenditure

The Revenue Budget for FY 2018/2019 for Statutory Bodies is UGX 331,885,620 where all the revenue is recurrent in nature. Local government administration was allocated UGX 187,308,620, LG procurement management service UGX21,000,000, Land Management Services UGX 8,000,000, Financial Accountability 15,000,000, LG Political oversight 16,100,000 and Standing Committees 18,200,000.

Vote : 571 Budaka 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>	282,974	92,080	240,230
Locally Raised Revenues	7,200	0	7,200
Other Transfers from Central Government	40,000	33,641	0
District Unconditional Grant (Non-Wage)	2,019	0	0
Sector Conditional Grant (Wage)	194,465	48,616	194,465
Sector Conditional Grant (Non-Wage)	39,290	9,823	38,565
<i>Development Revenues</i>	66,325	22,127	107,188
Other Transfers from Central Government	0	0	40,000
District Discretionary Development Equalization Grant	28,009	0	30,009
Sector Development Grant	38,316	0	37,179
Total Revenues shares	349,300	114,207	347,419
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	194,465	48,616	194,465
Non Wage	88,509	24,129	45,765
<i>Development Expenditure</i>			
Domestic Development	66,325	14,802	107,188
Donor Development	0	0	0
Total Expenditure	349,300	87,547	347,419

Narrative of Workplan Revenues and Expenditure

The revenue budget for production and Marketing is Ugx 347,419,000 which is lower than the FY 2017/2018 budget. The wage component consumes 56% of the department budget and the non wage recurrent revenue is 25%. PMG 39,971,000. The breakdown is as follows: Agric. Ext. Wage Ugx 194,465,082, locally raised revenue Ugx 7,200,000, VODP Ugx 40,000,000; District Unconditional Grant Ugx 2,019,320, PMG development, UgX 38,316, 000 and District discretionary development equalization grant UgX 28,009,000.

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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	1,512,494	375,787	1,510,387
Locally Raised Revenues	6,345	0	6,345
District Unconditional Grant (Non-Wage)	3,000	0	0
Sector Conditional Grant (Wage)	1,311,502	327,876	1,311,502
Sector Conditional Grant (Non-Wage)	191,647	47,912	192,540
Development Revenues	243,616	77,042	166,116
Donor Funding	94,332	0	106,116
District Discretionary Development Equalization Grant	60,000	0	60,000
Sector Development Grant	0	0	0
Transitional Development Grant	89,284	0	0
Total Revenues shares	1,756,110	452,830	1,676,503
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,311,502	319,955	1,311,502
Non Wage	200,992	46,339	198,885
Development Expenditure			
Domestic Development	149,284	16,295	60,000
Donor Development	94,332	56,933	106,116
Total Expenditure	1,756,110	439,522	1,676,503

Narrative of Workplan Revenues and Expenditure

The revenue forecast for FY 2018/2019 is Ugx 1,676,503,000 which was lower than the FY 2017/2018 Budget of Ugx 1,756,110,000. The reduction is attributed Transitional development grant and District unconditional grants which were not allocated. Equally there was reduction in non-wage grant as present in the table. Nevertheless, the majority of the funds in health is to cater for wage obligations for health workers.

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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>	8,784,530	2,362,196	8,781,529
Locally Raised Revenues	10,585	0	10,585
Other Transfers from Central Government	7,694	0	7,694
District Unconditional Grant (Non-Wage)	3,000	0	0
Sector Conditional Grant (Wage)	6,706,646	1,676,662	6,706,646
Sector Conditional Grant (Non-Wage)	2,056,604	685,535	2,056,604
<i>Development Revenues</i>	264,029	85,424	283,834
District Discretionary Development Equalization Grant	69,500	0	72,000
Sector Development Grant	194,529	0	211,834
Total Revenues shares	9,048,559	2,447,620	9,065,363
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	6,706,646	1,391,137	6,706,646
Non Wage	2,077,883	607,214	2,074,883
<i>Development Expenditure</i>			
Domestic Development	264,029	2,315	283,834
Donor Development	0	0	0
Total Expenditure	9,048,559	2,000,666	9,065,363

Narrative of Workplan Revenues and Expenditure

The Budget forecast for FY 2018/2019 is Ugx 9,065,363,467 which is slightly higher than FY 2017/2018 of Ugx 9,048,559,000. The slight increment was attributed to increments in sector conditional grant (None-wage) for both primary and secondary capitation grants.

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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	503,836	104,016	556,273
Locally Raised Revenues	1,500	2,198	1,500
Other Transfers from Central Government	0	87,608	513,143
District Unconditional Grant (Non-Wage)	2,940	3,802	0
District Unconditional Grant (Wage)	41,632	10,408	41,630
Sector Conditional Grant (Non-Wage)	457,764	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	503,836	104,016	556,273
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,632	10,408	41,630
Non Wage	462,204	19,264	514,643
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	503,836	29,672	556,273

Narrative of Workplan Revenues and Expenditure

Under District Roads:- 54.98Km to be done under Routine Mechanized Maintenance, 250m of swamp works repairs to be done on Naluwerere - Kadimukoli - Kakoli road (10.5Km), 90 concrete culverts to be installed (60 of 600mm dia. and 30 of 900mm dia), 250km to be done under Routine Manual Maintenance.

Under Urban Roads:- 13.7Km to be done under Routine Mechanized Maintenance, 0.22Km to be Resealed, 70.2km to be done under Routine Manual Maintenance.

Sub-county Roads:- 170Km of Community Access Roads to be maintained. The roads sector expects to receive and spend Ugx 556,273,000 in FY 2018/2019, this is higher than FY 2017/2018 allocation. The increment is attributed to the increase in sector conditional grant(Non wage) of Ugx 52,437,000

Vote : 571 Budaka 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	34,109	8,277	31,580
District Unconditional Grant (Non-Wage)	1,000	0	0
Sector Conditional Grant (Non-Wage)	33,109	8,277	31,580
Development Revenues	362,540	120,072	328,208
District Discretionary Development Equalization Grant	36,000	0	36,000
Sector Development Grant	305,902	0	292,208
Transitional Development Grant	20,638	0	0
Total Revenues shares	396,649	128,350	359,788
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,109	8,207	31,580
Development Expenditure			
Domestic Development	362,540	9,231	328,208
Donor Development	0	0	0
Total Expenditure	396,649	17,439	359,788

Narrative of Workplan Revenues and Expenditure

The work plan revenues and expenditure for FY 2018-19 are as follows:

Sector Conditional Grant Non-Wage is UGX 31,579,641, total Sector Development revenue/ expenditure of 328,208,000 (with UGX 292,208,084 as the sector development grant and UGX 36,000,000 as District Discretionary Development Grant, DDEG). The total sector budget for FY 2018-19 is UGX 359,788,000 compared to the sector budget of UGX 396,649,000 for the current FY 2017-18. The difference (deficit) arises from the reduced IPF for the sector development grant in the planning year 2018-19 which was cut by UGX 36,861,000 in comparison to the FY 2017-18 IPF

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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	67,554	16,513	68,512
Locally Raised Revenues	1,500	0	1,500
District Unconditional Grant (Non-Wage)	1,126	282	2,000
District Unconditional Grant (Wage)	59,557	14,889	59,557
Sector Conditional Grant (Non-Wage)	5,371	1,343	5,455
Development Revenues	100,197	17,838	105,000
Other Transfers from Central Government	40,000	0	40,000
District Discretionary Development Equalization Grant	60,197	0	65,000
Total Revenues shares	167,751	34,352	173,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,557	11,752	59,557
Non Wage	7,997	1,399	8,955
Development Expenditure			
Domestic Development	100,197	17,284	105,000
Donor Development	0	0	0
Total Expenditure	167,751	30,436	173,512

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugx 173,512,200/- for the FY 2018/2019. This is slightly above the FY 2017/2018 budgetary allocation. The increment is attributed to DDEG, Sector CG and District UCG figures which were increased. The domestic development revenues of Ugx 105,000,000/- is ear marked to implement activities listed below: Tree seedlings produced, Jami LFR restored, five institutions surveyed and titled, sensitisation, monitoring and enforcement conducted in areas of Forestry, Wetlands, Environment and Land management to ensure compliance.

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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	161,920	37,917	160,744
Locally Raised Revenues	6,000	0	6,000
District Unconditional Grant (Non-Wage)	4,251	0	3,000
District Unconditional Grant (Wage)	103,394	25,849	103,394
Sector Conditional Grant (Non-Wage)	48,274	12,069	48,350
Development Revenues	1,627,578	71,012	1,324,356
Other Transfers from Central Government	1,612,578	0	1,324,356
District Discretionary Development Equalization Grant	15,000	0	0
Total Revenues shares	1,789,497	108,929	1,485,099
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	103,394	0	103,394
Non Wage	58,525	10,120	57,350
Development Expenditure			
Domestic Development	1,627,578	21,398	1,324,356
Donor Development	0	0	0
Total Expenditure	1,789,497	31,518	1,485,099

Narrative of Workplan Revenues and Expenditure

The planned budget for Community Based Services is of Ugx 1,381,705,266 which is less than that of FY 2017/2018 Budget of Ugx 1,789,497,000. The decrease was attributed to a reduction in the IPF of UWEP, Unconditional grant, DDEG and Local Revenue. The major budgetary allocation is for livelihood support programmes under other Government transfers i.e. NUSAF3, YLP and UWEP. The grants (YLP, UWEP and NUSAF3) constitute o 88.5%, Salaries 7% and the sector grant 4.5% of the Departmental budget.

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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	67,843	20,607	69,979
Locally Raised Revenues	9,201	500	9,201
District Unconditional Grant (Non-Wage)	19,119	10,226	21,203
District Unconditional Grant (Wage)	39,523	9,881	39,575
Development Revenues	31,000	4,719	23,267
District Discretionary Development Equalization Grant	31,000	0	23,267
Total Revenues shares	98,843	25,326	93,246
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,523	9,881	39,575
Non Wage	28,320	9,143	30,404
Development Expenditure			
Domestic Development	31,000	3,810	23,267
Donor Development	0	0	0
Total Expenditure	98,843	22,834	93,246

Narrative of Workplan Revenues and Expenditure

The Department of Planning is expected to receive and spend Ugx 93,246,308 in the FY 2018/2019. This is lower than the FY 2017/2018 Budget of Ugx 98,843,000. The reduction was attributed to DDEG funding whose guidelines were changed and the changes affected the allocation percentages. Generally, the DDEG funds are earmarked to fund Support supervision, monitoring and evaluation and reporting of DDEG work plans and budgets for the District and LLG allocations.

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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	77,905	19,109	79,855
Locally Raised Revenues	6,000	1,000	6,000
District Unconditional Grant (Non-Wage)	13,628	3,539	15,628
District Unconditional Grant (Wage)	58,277	14,569	58,227
Development Revenues	20,074	7,484	0
District Discretionary Development Equalization Grant	20,074	0	0
Total Revenues shares	97,979	26,592	79,855
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,277	14,569	58,227
Non Wage	19,628	3,425	21,628
Development Expenditure			
Domestic Development	20,074	3,756	0
Donor Development	0	0	0
Total Expenditure	97,979	21,750	79,855

Narrative of Workplan Revenues and Expenditure

The District Internal Audit expect to receive and spend Ugx 79,855,000 in the financial year 2018/2019. This was lower than last FY 2017/2018 of Ugx 97,979,000 attributed to non-allocation of DDEG funds to the department due to change in the guideline. Majority of the revenues are recurrent in nature representing 97%.