

Vote : 582 Buikwe District

FY 2018/19

Foreword

In executing our mandate as frontline service delivery units, we are on the growth path of attaining our development vision “A transformed population of Buikwe District enjoying improved quality of life by the year 2040”. The ensuing FY 2018/19 shall mark the fourth year of our 5 year DDP-II which is the key development framework for transforming the livelihoods of the people of Buikwe. Preparation of our BFP for FY 2018/19 commenced with our District Budget Conference on October 24th, 2017 which was attended by cross-section of stakeholders (T=94 M-59 F-35) and several development interventions were put across. Our budget strategy for the ensuing fiscal year 2018/19 will bank on the successes registered since the implementation of our DDP II. Therefore, the expected results from the budget outlays for the FY 2018/19 shall be attained through the following key strategies:

a) - Increasing agricultural production and productivity for farm families through increasing penetration of improved technologies, value addition and promoting water for production b) - Increasing the stock of motorable roads and rehabilitation of existing road networks, physical infrastructure, and increasing safe water coverage (rural) towards our DDP II target of 79%. c) - Under Human capital development; health promotion at household and community level to reduce on the incidence of preventable diseases, improving maternal and new born child health; putting in place safeguards to support retention of boys and girls in schools, improving school infrastructure and promoting ECD d) - Institute measures to protect the environment through tree planting and promoting clean energy through construction of fuel saving stoves at selected UPE Schools e) - Strengthening implementation of economic inclusion under YLP and UWEP, not only focusing on recovery rate but the economic impact of these grants to youths, women and their dependants f) - Strengthening technical supervision of works, monitoring and evaluation of workplans and budgets g) - Implement local revenue enhancement plan and considerably reduce local revenue losses Overall, the resource envelope earmarked for FY 2018/19 is estimated at Ushs.30.1bn of which (15.5bn-51.4%) is expected from the Centre, (13.7bn-45.5%) from our partners and a paltry (0.92bn-3.1%) from our locally raised revenues. Despite the achievements registered over the years, we are still experiencing challenges in particular, increasing cost of service delivery amidst reducing resource envelope. However, we appreciate the centre for the continued fiscal support and our partners most especially ICEIDA, World Vision and MUWRP for development support. In conclusion, our quest is to ensure sustainable economic empowerment of our people and henceforth achieve social-economic transformation of livelihoods. For God and my country



Kigongo Mathias DISTRICT CHAIRPERSON/BUIKWE

Vote : 582 Buikwe 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	882,579	139,199	924,215
Discretionary Government Transfers	2,580,380	661,496	2,603,680
Conditional Government Transfers	12,728,866	3,164,145	11,310,369
Other Government Transfers	621,360	213,200	1,561,142
Donor Funding	17,141,399	1,455,866	13,700,000
Grand Total	33,954,584	5,633,906	30,099,407

Revenue Performance in the First Quarter of 2017/18

In terms of receipts, by end of Q.1 the District had realized 17% (Ushs. 5.63bn) of the annual approved budget of UShs.33.95bn. In prospect, a total of Ushs.5.49bn (97.6%) was released to the respective cost centres however Ushs.137.69m remained on the TSA as District and Urban wage balances. Of the cumulative receipts to departments and decentralized services, the District managed to expend Ushs.4.76bn representing 89.7% absorption of receipts. The Discretionary and Conditional Government transfers averaged at 26% and 25% respectively which was a good indicator in terms of 1st Quarter budget performance. On the other hand, OGT posted a significant 34% outturn attributed to URF being captured under OGT yet it had been under Central Government Transfers at budgeting time. Local revenues posted a paltry 16% outturn of the overall receipts and about 63% of the expected quarterly local revenue receipts. Donor funding posted a paltry 8% of the overall receipts but expected to pick up in 2nd Quarter upon completion of the procurement processes for the BDFCDP/Education Project

Planned Revenues for FY 2018/19

The total resource envelope for FY 2018/19 is estimated at Ushs.30.1bn down from Ushs. 33.9bn approved the year ending June 2018. The 11.2% decline in the resource envelope is significantly coming from reduction in donor/partner support though by the time of compiling the BFP for FY 2018/19, most of our partners had not committed their funding mechanisms for the ensuing year. Despite the 2.9% reduction in Central Government transfers compared to the current FY 2017/18, wage will consume 33.8%, NWR 17.8%, development GoU a paltry 2.9% and partner support will hit 45.5% out of the total anticipated total 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	2,107,877	420,368	1,654,717
Finance	445,014	104,066	452,505
Statutory Bodies	623,291	126,165	613,939
Production and Marketing	790,828	171,379	1,006,964
Health	3,897,410	939,248	4,013,572
Education	21,329,596	2,292,006	15,802,155
Roads and Engineering	936,572	250,193	914,816

Vote : 582 Buikwe District**FY 2018/19**

Water	2,458,282	1,069,988	4,509,474
Natural Resources	161,599	30,285	174,967
Community Based Services	814,722	43,350	701,902
Planning	324,323	36,034	178,516
Internal Audit	65,072	13,136	75,879
Grand Total	33,954,584	5,496,218	30,099,407
<i>o/w: Wage:</i>	<i>10,166,910</i>	<i>2,404,040</i>	<i>10,166,910</i>
<i>Non-Wage Recurrent:</i>	<i>5,678,948</i>	<i>1,329,438</i>	<i>5,343,708</i>
<i>Domestic Devt:</i>	<i>967,327</i>	<i>306,874</i>	<i>888,789</i>
<i>Donor Devt:</i>	<i>17,141,399</i>	<i>1,455,866</i>	<i>13,700,000</i>

Expenditure Performance in the First Quarter FY 2017/18

In terms of programme performance against planned activities, most of the development projects had not taken off awaiting completion of the procurement process which was in advanced stages (at Bid evaluation/contract award). However, a total of 7kms of District roads were periodically maintained which improved on transportation of goods and services in quest for better market prices. Arrears accruing to several service providers which remained unpaid by close of FY 2016/17 were settled, including retention funds for completed projects FY 2016/17 mainly under BDFCD/WASH and Education projects

Planned Expenditures for The FY 2018/19

The resource envelope for FY 2018/19 estimated at Ushs.30.1bn and is appropriated as follows:- Of the total budget, the Education department will utilize 15.8bn(52.5%) mainly for UPE, USE and Infrastructural development in fishing communities with the development objective of improving the quality of livelihoods. Water is expected to absorb 4.5bn (14.9%) mainly to increase safe water coverage (rural) to 79% with a clear focus on those sub-counties whose safe water coverage is still below 60%. Health will consume 4bn(13.3%) mainly for Wage and renewed HIV/AIDS response among MARPs while Administration and Production will settle at 1.7bn(5.5%) and 1bn(3.3%) respectively. Other departments will share Ushs.3.1bn representing 10.3% of the total budget.

Medium Term Expenditure Plans

The District Vision is “A transformed population of Buikwe District enjoying improved quality of life by the year 2040”. Through strategic and evidence based planning and budgeting, in the medium term we shall focus on: key infrastructural development under human development (Health and Education), Increasing household incomes through supporting value addition on crop yields, silver fish and coffee production, ensuring retention of children in school and promoting Vocational training for youths. Our target is also to achieve 95% accessibility of District trunk roads, attaining 79% safe water coverage (rural) and maximization of revenue collection to attain a 10% contribution on the overall budget in the medium term.

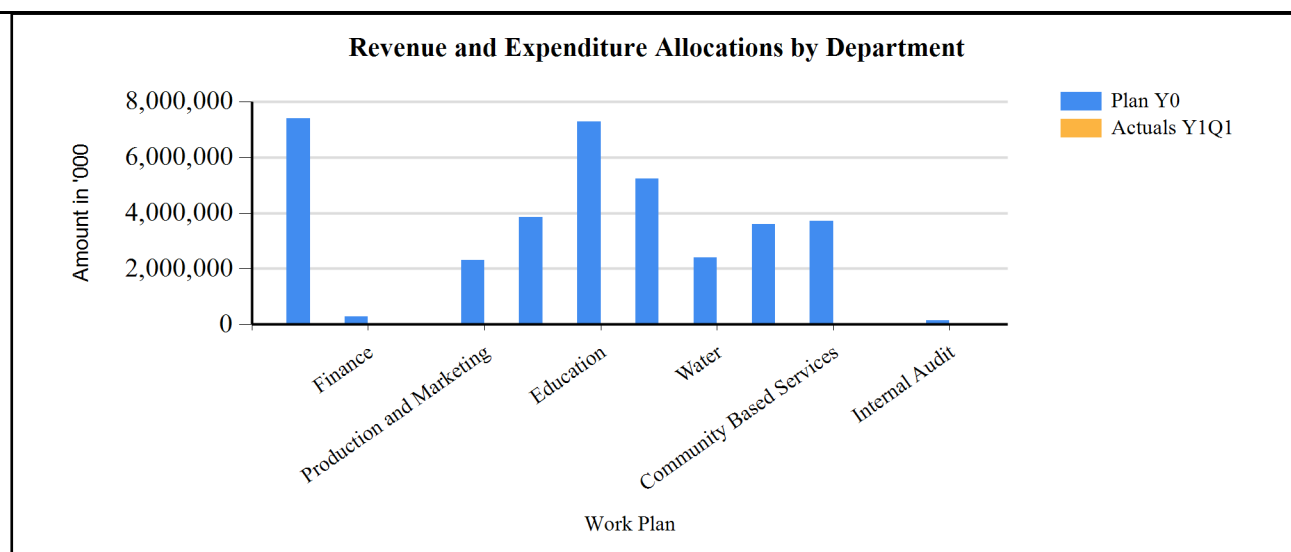
Challenges in Implementation

The increasing cost of service delivery against declining revenue inflows, unsustainable revenue sources will greatly affect service delivery. Key management challenges among others include – increasing cost of Internet service, unregistered land titles for most of the government structure and poor state of physical planning leading to growing slums. We are also interfaced with poor operation and maintenance of infrastructure, increasing destruction of ecosystems due to human activity and weak participation of communities in development programmes coupled

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote : 582 Buikwe 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	882,579	139,199	924,215
Local Services Tax	91,192	18,893	105,000
Land Fees	79,325	5,290	95,500
Local Hotel Tax	550	149	850
Application Fees	18,400	1,440	18,500
Business licenses	99,076	18,818	100,500
Royalties	194,820	38,815	194,850
Park Fees	56,800	4,300	60,500
Property related Duties/Fees	12,472	200	15,000
Advertisements/Bill Boards	1,900	0	2,200
Animal & Crop Husbandry related Levies	2,200	0	3,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,015	20	6,015
Inspection Fees	54,609	11,854	57,800
Market /Gate Charges	111,864	10,606	115,000
Other Fees and Charges	103,535	27,557	108,000
Advance Recoveries	25,070	0	15,000
Quarry Charges	8,000	0	8,500
Miscellaneous receipts/income	16,751	1,257	18,000
2a. Discretionary Government Transfers	2,580,380	661,496	2,603,680
District Unconditional Grant (Non-Wage)	510,517	127,629	498,336
Urban Unconditional Grant (Non-Wage)	101,187	25,297	101,449

Vote : 582 Buikwe District**FY 2018/19**

District Discretionary Development Equalization Grant	152,909	50,970	188,410
Urban Unconditional Grant (Wage)	600,000	150,000	600,000
District Unconditional Grant (Wage)	1,171,868	292,967	1,171,868
Urban Discretionary Development Equalization Grant	43,900	14,633	43,618
2b. Conditional Government Transfer	12,728,866	3,164,145	11,310,369
Sector Conditional Grant (Wage)	8,395,043	2,098,761	8,395,043
Sector Conditional Grant (Non-Wage)	2,770,284	622,375	1,981,162
Sector Development Grant	668,681	222,894	621,142
Transitional Development Grant	20,638	6,879	20,619
General Public Service Pension Arrears (Budgeting)	135,915	0	0
Salary arrears (Budgeting)	38,213	38,213	0
Pension for Local Governments	292,404	73,101	292,404
Gratuity for Local Governments	407,690	101,923	0
2c. Other Government Transfer	621,360	213,200	1,561,142
Support to PLE (UNEB)	21,198	0	12,000
Uganda Road Fund (URF)	0	152,200	764,519
Uganda Women Entrepreneurship Program(UWEP)	168,474	0	210,122
Youth Livelihood Programme (YLP)	431,688	5,008	319,008
Other	0	55,992	0
Support to Production Extension Services	0	0	255,493
3. Donor	17,141,399	1,455,866	13,700,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0
Makerere University Walter Reed Project (MUWRP)	0	0	600,000
Neglected Tropical Diseases (NTDs)	45,000	0	45,000
United Nations Children Fund (UNICEF)	111,634	25,642	50,000
United Nations Expanded Programme on Immunisation (UNEPI)	150,000	0	80,000
United Nations High Commission for Refugees (UNHCR)	56,460	0	0
Mildmay Uganda	806,918	0	0
Protecting Families Against HIV/AIDS (PREFA)	5,000	0	2,000
Others	15,966,387	9,536,847	12,923,000
Total Revenues shares	33,954,584	5,633,906	30,099,407

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

The performance of the Local revenues by end of 1st Quarter was above average with a 63% outturn (Ushs.139.19m) collected against the expected quarterly budget of Ushs. 220.64m. However, the collections accounted for a paltry 16% outturn from the annual local revenue budget of Ushs. 882.58m. This low outturn was squarely attributed to failure by the taxi operators to pay park fees citing the presidential directive suspending such payments until a final decision is reached. Park fees collected in Kiyindi, Ssenyi, Nkokonjeru T/C and Buikwe T/C were lost hence impacting on service delivery

Vote : 582 Buikwe District

FY 2018/19

Central Government Transfers

Up to 99.5% (Ushs.3.83bn) was realised from CG transfers by end of Q.1 and this was above the 25% against the annual expected budget from the Centre. Apart from the Pension Arrears (Budgeting) which were not released, the rest of the CG transfers were as per the expected quarterly budget. From the OGT, we managed to realize Ushs.213.20m translating into 142% against the expected quarterly release of Ushs.150.4m. This positive outturn was attributed to URF receipts captured under OGT which were originally under CG transfers at budgeting time. However, the overall OGT outturn was above the 25% mark positing 34% by close of Q.1 FY 2017/18

Donor Funding

Donor funding posted a paltry 8.5% (Ushs.1.46bn) outturn against the annual donor budget of Ushs. 17.14bn. Only 33% of the expected quarterly partner support was realized by close of Q.1 but this was expected to pick up in second quarter since procurement process for BDFCDP/Education Project had been concluded and implementation to commence in Q.2. Again most of our partners were yet to approve their funding for the coming FY due to differing calendar years.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The District expects to collect a total of Ushs.924.2m (approximately 3.1% of the total budget) though up by 4.5% from the current FY 2017/18 estimate of Ushs.882.6m. The expected increase in local revenue performance is attributed to implementation of revenue enhancement strategies and the approved recruitment of Parish Chiefs by Ministry of Public Service (MoPS). However, the District will continue streamlining revenue management to reduce losses/evasions especially those involved in sand mining, and more so explore other sustainable revenue sources to finance the increasing recurrent and development expenditure.

Central Government Transfers

The Centre is expected to transfer total of Ushs.15.5bn which is 51.4% of the estimated total budget of Ushs.30.1bn for the ensuing FY 2018/19. However, there is a 2.9% drop in this resource envelope expected from the Central Government compared to the FY 2017/18 allocation. The drop is attributed to non-allocation of gratuity and pension arrears among the expected resource envelope for the ensuing FY 2018/19. However, we hope these funds shall be provided in the final IPFs in May/June 2018

Donor Funding

The expected budgetary support from our development partners is estimated at Ushs.13.7bn down from Ushs.17.1bn earmarked the year ending June 2018. Whereas the estimated donor support shows a decline, most of the partner support will be approved in the second quarter of 2018. Therefore, more funding is expected in due course and in particular under BDFCDP with support from ICEIDA, where WASH Project implemented in 4LLGs (fishing communities) has been extended for another 2 years. All these development funds are geared towards increasing our safe water coverage (rural) to 79% as our DDP II target coupled with renewed HIV/AIDS response with support from MUWRP targeting reduction in new infections among Most At Risk Populations (CSWs, Truckers, boda boda riders and plantation workers

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	3,440	860	255,493
District Production Services	775,072	191,147	743,579
District Commercial Services	12,316	3,079	7,892
<i>Sub- Total of allocation Sector</i>	790,828	195,086	1,006,964
Sector :Works and Transport			
District, Urban and Community Access Roads	936,572	248,377	856,351

Vote : 582 Buikwe District**FY 2018/19**

District Engineering Services	0	0	58,465
<i>Sub- Total of allocation Sector</i>	936,572	248,377	914,816
Sector :Education			
Pre-Primary and Primary Education	12,105,473	3,520,320	12,345,571
Secondary Education	6,040,224	1,583,191	2,184,209
Skills Development	450,053	132,185	450,055
Education & Sports Management and Inspection	2,732,846	676,776	820,520
<i>Sub- Total of allocation Sector</i>	21,328,596	5,912,473	15,800,355
Sector :Health			
Primary Healthcare	1,600,435	554,941	1,614,888
District Hospital Services	1,751,330	437,832	1,592,904
Health Management and Supervision	545,644	136,163	802,780
<i>Sub- Total of allocation Sector</i>	3,897,410	1,128,936	4,010,572
Sector :Water and Environment			
Rural Water Supply and Sanitation	2,427,265	1,490,264	4,509,474
Urban Water Supply and Sanitation	31,017	0	0
Natural Resources Management	161,599	35,586	174,967
<i>Sub- Total of allocation Sector</i>	2,619,881	1,525,850	4,684,441
Sector :Social Development			
Community Mobilisation and Empowerment	814,722	198,693	690,152
<i>Sub- Total of allocation Sector</i>	814,722	198,693	690,152
Sector :Public Sector Management			
District and Urban Administration	2,107,876	467,350	1,622,717
Local Statutory Bodies	623,291	151,147	613,939
Local Government Planning Services	324,323	78,540	178,516
<i>Sub- Total of allocation Sector</i>	3,055,490	697,037	2,415,172
Sector :Accountability			
Financial Management and Accountability(LG)	445,014	112,388	452,505
Internal Audit Services	65,072	15,062	75,879
<i>Sub- Total of allocation Sector</i>	510,086	127,450	528,384

Vote : 582 Buikwe 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	1,979,514	381,609	1,514,302
Locally Raised Revenues	144,041	1,220	150,000
Multi-Sectoral Transfers to LLGs_NonWage	181,839	52,166	286,645
Multi-Sectoral Transfers to LLGs_Wage	412,552	28,674	412,545
District Unconditional Grant (Non-Wage)	76,251	40,679	76,251
District Unconditional Grant (Wage)	290,611	45,634	296,458
General Public Service Pension Arrears (Budgeting)	135,915	0	0
Salary arrears (Budgeting)	38,213	38,213	0
Pension for Local Governments	292,404	73,101	292,404
Gratuity for Local Governments	407,690	101,923	0
Development Revenues	128,363	38,759	140,415
Multi-Sectoral Transfers to LLGs_Gou	48,870	0	109,367
Locally Raised Revenues	66,200	0	15,000
District Discretionary Development Equalization Grant	13,293	0	16,048
Total Revenues shares	2,107,877	420,368	1,654,717
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	703,163	74,308	709,003
Non Wage	1,276,351	123,042	805,300
Development Expenditure			
Domestic Development	128,363	26,398	140,415
Donor Development	0	0	0
Total Expenditure	2,107,876	223,748	1,654,717

Narrative of Workplan Revenues and Expenditure

Vote : 582 Buikwe District

FY 2018/19

In the ensuing FY 2018/19, a total of Ushs.1.65bn as has been allocated to the Administration department down from Ushs.2.11bn. This shows a 21.5% reduction in workplan revenues attributed to non-allocation of Gratuity and Pension Arrears in the expected Central Government Transfers for FY 2018/19. However, we hope funds will be available in due course of the budgeting process to have allocations made on those expenditure frameworks. Of the workplan revenues, Wage shall account for 42.8% while NWR and Development grants are expected to post 48.7% and 8.5% respectively. Development expenditure will cater for Administrative Infrastructure development expected to cause efficiency in service delivery by completing and rehabilitating office blocks while recurrent expenditure will support Staff and Pension Payroll management, recruitment of additional staff i.e heads of Departments since only 58% of the critical positions are substantively filled. Regular support supervision of lower level cost centres will be emphasized in the coming FY 2018/19 to ensure they deliver the expected results.

Vote : 582 Buikwe 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			
Recurrent Revenues	443,400	103,566	452,505
Locally Raised Revenues	49,407	2,166	52,000
Multi-Sectoral Transfers to LLGs_NonWage	115,635	26,445	114,150
Multi-Sectoral Transfers to LLGs_Wage	64,411	20,234	81,180
District Unconditional Grant (Non-Wage)	55,263	20,386	55,263
District Unconditional Grant (Wage)	158,684	34,336	149,912
Development Revenues	1,614	500	0
Multi-Sectoral Transfers to LLGs_Gou	1,614	0	0
Total Revenues shares	445,014	104,066	452,505
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	223,095	54,569	231,092
Non Wage	220,305	46,340	221,413
Development Expenditure			
Domestic Development	1,614	500	0
Donor Development	0	0	0
Total Expenditure	445,014	101,409	452,505

Narrative of Workplan Revenues and Expenditure

In coming FY 2018/19, Finance workplan has been allocated a total Ushs.452.51m down from Ushs.509.43m allocated the financial year ending June 2018. The (11.2%) reduction in workplan allocations is attributed to a reduction in wage and non-wage allocations as result of transfer of clerical staff from Finance to Administration department and declining local revenue collections from LLGs respectively. Of the overall workplan revenues, wage will account for 49.7%, NWR is expected to post 49.9% and development 0.4%. These funds will facilitate revenue enhancement to bridge the revenue shortfalls coupled with improving efficiency in revenue mobilization.

Vote : 582 Buikwe 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			
<i>Recurrent Revenues</i>	623,291	126,165	613,939
Locally Raised Revenues	122,092	28,565	125,000
Multi-Sectoral Transfers to LLGs_NonWage	96,467	19,472	88,200
District Unconditional Grant (Non-Wage)	243,385	34,216	243,385
District Unconditional Grant (Wage)	161,347	43,912	157,354
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	623,291	126,165	613,939
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	161,347	43,912	157,354
Non Wage	461,944	82,185	456,585
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	623,291	126,098	613,939

Narrative of Workplan Revenues and Expenditure

In the coming financial year 2018/19, Statutory bodies have been allocated a total of Ushs. 613.94m down from Ushs.623.29m allocated the year ending June 2018. The slight decline (1.5%) is attributed to reduction in resources allocated towards Council administration in LLGs an indication of decline in local revenue forecasts. Out of the total revenue allocations to Statutory bodies, wage shall account for 25.6% while NWR expenditure is expected to attain 74.4% out-turn of the total workplan budget. Expenditure plans will entail maintaining the functionality of Council especially in drafting ordinances and approving bye-laws that target increasing production and productivity and reduction of violence/abuse against Children and Women which are common practices in Buikwe. Council will also play her oversight role of ensuring accountability of public resources and monitoring Government programmes.

Vote : 582 Buikwe 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			
Recurrent Revenues	748,977	157,642	976,865
Locally Raised Revenues	1,200	0	2,000
Multi-Sectoral Transfers to LLGs_NonWage	50,543	11,256	51,000
Multi-Sectoral Transfers to LLGs_Wage	25,615	2,738	11,501
Other Transfers from Central Government	0	0	255,493
District Unconditional Grant (Non-Wage)	2,309	0	2,309
District Unconditional Grant (Wage)	182,958	22,059	182,958
Sector Conditional Grant (Wage)	445,298	111,324	445,298
Sector Conditional Grant (Non-Wage)	41,054	10,264	26,306
Development Revenues	41,851	13,737	30,099
Multi-Sectoral Transfers to LLGs_Gou	640	0	1,630
Sector Development Grant	41,211	0	28,469
Total Revenues shares	790,828	171,379	1,006,964
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	653,871	121,705	639,757
Non Wage	95,106	17,029	337,108
Development Expenditure			
Domestic Development	41,851	3,873	30,099
Donor Development	0	0	0
Total Expenditure	790,828	142,607	1,006,964

Narrative of Workplan Revenues and Expenditure

During FY 2018/19 production department plans to obtain revenues totalling to Ushs. 1bn up from UShs.816.4m approved the year ending June 2018. This shows an 18.9% increase in workplan revenues attributed to the expected funding from OGT-MAAIF towards Agricultural Extension Services. The crop and livestock sectors will each absorb Ushs.9m, Fisheries sector will spend Ushs. 7m while Entomology is set to spend Ushs.6m on vector control. The commercial sector plans to use Ushs.7m for the annual activities. Overall wage will consume 58.2% of the total workplan revenues while 12.7% and 29.2% of the receipts will be expended on non-wage and development activities mainly to support technology promotion and adoption and controlling agronomic diseases

Vote : 582 Buikwe 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	2,760,433	684,563	2,770,747
Locally Raised Revenues	3,000	0	5,000
Multi-Sectoral Transfers to LLGs_NonWage	44,805	6,484	46,818
District Unconditional Grant (Non-Wage)	312	0	500
Sector Conditional Grant (Wage)	2,267,369	566,842	2,267,369
Sector Conditional Grant (Non-Wage)	444,947	111,237	451,060
Development Revenues	1,136,977	254,685	1,242,825
Multi-Sectoral Transfers to LLGs_Gou	988	0	0
Donor Funding	1,095,522	0	1,200,000
District Discretionary Development Equalization Grant	40,467	0	42,825
Sector Development Grant	0	0	0
Total Revenues shares	3,897,410	939,248	4,013,572
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,267,369	515,098	2,267,369
Non Wage	493,064	116,155	503,378
Development Expenditure			
Domestic Development	41,455	987	42,825
Donor Development	1,095,522	187,238	1,200,000
Total Expenditure	3,897,410	819,478	4,013,572

Narrative of Workplan Revenues and Expenditure

Health of our communities remains one of the critical service delivery indicators as we strive to attain our District Vision. Therefore in the coming FY 2018/19, a total of Ushs.4.01bn has been earmarked for health services up from Ushs.3.89bn allocated the year ending June 2018. The 2.9% increase in workplan revenues is attributed to the expected donor funding/new partner JHAPIEGO to intervene on family planning deepening in Buikwe District. Of the allocations, Wage constitutes 56.5%, 12.5% for NWR, Development 1.1% for Phase II construction of Buikwe H/C III Maternity ward and 29.9% from partner development support.

Vote : 582 Buikwe 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	7,225,323	1,929,519	7,222,467
Locally Raised Revenues	15,000	11,500	18,000
Multi-Sectoral Transfers to LLGs_NonWage	10,158	560	13,500
Other Transfers from Central Government	21,198	0	12,000
District Unconditional Grant (Non-Wage)	1,347	1,254	1,347
District Unconditional Grant (Wage)	55,724	15,771	55,724
Sector Conditional Grant (Wage)	5,682,375	1,420,594	5,682,375
Sector Conditional Grant (Non-Wage)	1,439,520	479,840	1,439,520
Development Revenues	14,104,273	362,487	8,579,689
Multi-Sectoral Transfers to LLGs_Gou	988	0	0
Donor Funding	13,946,454	0	8,437,537
Sector Development Grant	156,831	0	142,152
Total Revenues shares	21,329,596	2,292,006	15,802,155
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,738,099	1,317,718	5,738,099
Non Wage	1,487,224	471,599	1,484,367
Development Expenditure			
Domestic Development	157,819	17,614	142,152
Donor Development	13,946,454	310,073	8,437,537
Total Expenditure	21,329,596	2,117,004	15,802,155

Narrative of Workplan Revenues and Expenditure

In coming FY 2018/19, Ushs.15.8bn has been allocated to the Education Department down from Ushs.21.3bn approved for the year ending June 2018. This shows a 25.9% reduction in workplan revenues is attributed to reduced scope under BDFCDP/Education Project since most of the infrastructural development is ongoing at project schools this FY 2017/18. However, the significant outlays expected under BDFCDP/Education project will target having a 1:1 textbook pupil ratio, 55:1 pupil classroom ratio and adequate accommodation for teachers deployed in remote schools. Of the revenues, Wage accounts for 36.3%, 9.4% for NWR, Development and Partner support shall account for 54.3% compared to the current year 66%. The Education Dev't grant will support Education infrastructure development and capacity building of teachers.

Vote : 582 Buikwe 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	882,538	235,192	877,651
Locally Raised Revenues	10,000	5,280	12,000
Multi-Sectoral Transfers to LLGs_NonWage	25,000	33,250	0
Multi-Sectoral Transfers to LLGs_Wage	40,485	9,197	39,601
Other Transfers from Central Government	0	177,196	764,519
District Unconditional Grant (Non-Wage)	3,895	720	3,895
District Unconditional Grant (Wage)	42,534	9,548	57,636
Sector Conditional Grant (Non-Wage)	760,624	0	0
Development Revenues	54,034	15,001	37,165
Multi-Sectoral Transfers to LLGs_Gou	54,034	0	37,165
Total Revenues shares	936,572	250,193	914,816
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	83,019	18,745	97,237
Non Wage	799,519	215,473	780,414
Development Expenditure			
Domestic Development	54,034	1,665	37,165
Donor Development	0	0	0
Total Expenditure	936,572	235,883	914,816

Narrative of Workplan Revenues and Expenditure

In FY 2018/19, a total of Ushs.914.816m has been earmarked under Roads and Engineering department down from Ushs.977.06m allocated the year ending June 2018. The 6.4% drop in workplan revenues is attributed to reduction in funds allocated to roads maintenance from DDEG than the current FY 2017/18. This is mainly by LLGs as change of priority to facilitate other investments under human capital development. The provision of new road equipment has significantly improved road maintenance and in this 42kms of District roads and 9kms of urban unpaved road will be periodically maintained which will reduce the cost of movement of goods and services within and outside Buikwe. Therefore URF and District support will account for 83.7% while Wage constitutes 10.6% and Development 4.1% mainly for LLG DDEG projects.

Vote : 582 Buikwe 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	84,553	14,008	64,150
Locally Raised Revenues	5,000	0	6,000
Multi-Sectoral Transfers to LLGs_NonWage	18,603	0	0
District Unconditional Grant (Non-Wage)	3,194	0	3,200
District Unconditional Grant (Wage)	23,647	5,481	23,647
Sector Conditional Grant (Non-Wage)	34,109	8,527	31,303
Development Revenues	2,373,729	1,055,980	4,445,324
Multi-Sectoral Transfers to LLGs_Gou	12,414	0	0
Donor Funding	1,870,039	0	3,974,184
Sector Development Grant	470,638	0	450,522
Transitional Development Grant	20,638	0	20,619
Total Revenues shares	2,458,282	1,069,988	4,509,474
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,647	5,481	23,647
Non Wage	60,906	8,527	40,503
Development Expenditure			
Domestic Development	503,690	16,798	471,140
Donor Development	1,870,039	889,726	3,974,184
Total Expenditure	2,458,282	920,533	4,509,474

Narrative of Workplan Revenues and Expenditure

In the ensuing FY 2018/19, a total of Ushs.4.51bn has been allocated to the Water Department up from Ushs.2.46bn the year ending June 2018. This significant increase (83.4%) in resource allocation to this workplan is attributed extension granted for WASH Project under Buikwe Fishing Communities Development Programme (BDFCDP) in partnership with ICEIDA. The bulk of these funding will support the increase in safe water coverage from 68% to 79% in fishing communities covering 4LLGs and more so provide water for production. Of this resource envelope, Wage, Non-Wage and development grant will constitute 11.9% while the remaining 88.1% will come from partner support under BDFCDP/with support from ICEIDA.

Vote : 582 Buikwe 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	150,579	30,285	157,292
Locally Raised Revenues	10,000	130	15,000
Multi-Sectoral Transfers to LLGs_NonWage	7,210	0	11,200
Multi-Sectoral Transfers to LLGs_Wage	28,264	6,810	28,216
District Unconditional Grant (Non-Wage)	5,495	1,500	5,500
District Unconditional Grant (Wage)	96,413	21,046	94,254
Sector Conditional Grant (Non-Wage)	3,197	799	3,122
Development Revenues	11,020	0	17,675
Multi-Sectoral Transfers to LLGs_Gou	1,020	0	5,675
District Discretionary Development Equalization Grant	10,000	0	12,000
Total Revenues shares	161,599	30,285	174,967
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	124,677	27,855	122,470
Non Wage	25,902	2,348	34,822
Development Expenditure			
Domestic Development	11,020	0	17,675
Donor Development	0	0	0
Total Expenditure	161,599	30,203	174,967

Narrative of Workplan Revenues and Expenditure

In FY 2018/19, a total of Ushs.174.97m has been allocated to this Department up from Ushs.161.59m allocated the year ending June 2018. The increase in resource allocation to this department is to support the process of acquiring Land titles for District Infrastructure especially Schools, Health facilities, District and Sub-county infrastructure. In real terms this Department is still the least funded despite the increasing impacts of human activity on the environment thereby causing climate change. Of the allocations, wage will account for 69.9%, while None-wage and Development budgets will contribute 19.9% and 10.1% respectively. The bulk of the development budget will support establishment of energy saving stoves at 2 UPE schools and increasing tree cover in degraded forest reserves

Vote : 582 Buikwe 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	789,177	43,350	701,902
Locally Raised Revenues	5,500	0	7,000
Other Transfers from Central Government	600,162	5,008	529,130
Multi-Sectoral Transfers to LLGs_NonWage	32,740	3,936	32,740
Multi-Sectoral Transfers to LLGs_Wage	17,389	4,238	16,442
District Unconditional Grant (Non-Wage)	814	900	1,000
District Unconditional Grant (Wage)	85,739	17,560	85,739
Sector Conditional Grant (Non-Wage)	46,833	11,708	29,851
Development Revenues	25,545	0	0
Multi-Sectoral Transfers to LLGs_Gou	2,515	0	0
Donor Funding	23,030	0	0
Total Revenues shares	814,722	43,350	701,902
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	103,128	21,798	102,181
Non Wage	686,049	17,145	599,721
Development Expenditure			
Domestic Development	2,515	0	0
Donor Development	23,030	0	0
Total Expenditure	814,722	38,943	701,902

Narrative of Workplan Revenues and Expenditure

During the Year 2018/19, the Department will receive a total of Ushs.701.9m down from Ushs.832.1m allocated the year ending June 2018. The 18.5% decline in workplan allocations is attributed to the reduction in the IPFs for YLP and UWEP expected in the coming FY 2018/19. Of the allocations, 14.6% will finance Staff Salaries, while 85.4% will support activities geared towards improving the livelihoods of Vulnerable persons especially Youths, Women, OVCs and the elderly. This will involve establishing safety nets through initiation of income generating projects which will be financed under economic empowerment programmes (YLP, UWEP)

Vote : 582 Buikwe 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	93,958	14,443	82,919
Locally Raised Revenues	28,501	2,273	35,000
Multi-Sectoral Transfers to LLGs_NonWage	6,633	0	3,500
District Unconditional Grant (Non-Wage)	13,003	3,000	13,500
District Unconditional Grant (Wage)	45,821	9,170	30,919
Development Revenues	230,365	21,591	95,597
Donor Funding	206,354	0	88,279
District Unconditional Grant (Non-Wage)	15,000	0	0
District Discretionary Development Equalization Grant	9,011	0	7,318
Total Revenues shares	324,323	36,034	178,516
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,821	9,170	30,919
Non Wage	48,137	5,273	52,000
Development Expenditure			
Domestic Development	24,011	2,018	7,318
Donor Development	206,354	14,991	88,279
Total Expenditure	324,323	31,452	178,516

Narrative of Workplan Revenues and Expenditure

In FY 2018/19, the Department expects to receive and expend Ushs.178.52m down from the FY 2017/18 allocation of Ushs.324.32m. The sharp drop (44.9%) in workplan revenues is attributed to reduction in donor support from Ushs. 206.35m to Ushs.88.28m since the former was to support the installation of the BDFCDP M&E infrastructure in the current FY 2017/18 and now the planned resources are for its functionality. Of the allocations, Wage constitutes 17.3%, NWR 29.1% and Development expenditure 53.6% mainly for M&E functions for the BDFCDP, investment service costs and retooling under DDEG. Recurrent expenditure will mainly support District Planning processes and updating the District demographic and other related Statistics.

Vote : 582 Buikwe 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	64,117	13,136	75,879
Locally Raised Revenues	15,501	0	16,500
Multi-Sectoral Transfers to LLGs_NonWage	3,845	400	6,500
Multi-Sectoral Transfers to LLGs_Wage	11,284	2,416	10,515
District Unconditional Grant (Non-Wage)	5,097	3,865	5,097
District Unconditional Grant (Wage)	28,390	6,455	37,267
Development Revenues	955	0	0
Multi-Sectoral Transfers to LLGs_Gou	955	0	0
Total Revenues shares	65,072	13,136	75,879
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,674	8,871	47,782
Non Wage	24,443	4,265	28,097
Development Expenditure			
Domestic Development	955	0	0
Donor Development	0	0	0
Total Expenditure	65,072	13,136	75,879

Narrative of Workplan Revenues and Expenditure

In coming FY 2018/19, the Internal Audit department has been allocated Ushs.75.88m, depicting a 14.2% increase from the FY 2017/18 workplan allocation of Ush. 65.07m. The increase in workplan allocation is attributed to District Wage due to additional staff recruited at the end of FY 2016/17. These funds will support efficiency and compliance in utilization of public funds through conducting quarterly departmental and LLGs Internal Audits, compliance to UPE, USE and Health Sector grants, monitoring implementation of programmes and projects