
Vote : 590 Buvuma District**FY 2018/19**

Foreword

On the path to socioeconomic transformation of Buvuma Islands, our focus remains geared towards infrastructural development, human capital development and governance initiatives, in the hope that these will empower the critical mass to support and participate in the development process. The District Vision "A population empowered to sustain growth and development of Buvuma Islands" Mission statement "To improve the quality of life of the people of Buvuma District through equitable service delivery and good governance so as to attain sustainable economic transformation" As we strategize for FY 2018/19, our focus will be towards ensuring equitable service delivery in the under-served communities of Buvuma Islands. This will be achieved through periodic and routine roads maintenance, improving agricultural production through distribution of agricultural inputs to farmers, promotion of value addition, improved agricultural extension services. Improving human capital development through construction and rehabilitation of education and health infrastructure will also be on top of our agenda. With the low safe water coverage of 34%, our target is to raise it considerably through maintenance of existing infrastructure to functional capacity, as well as construction of Mubaale piped water scheme in Bugaya S/C. The Palm Oil project is expected to take off with the establishment of nursery beds. To ensure that all this is fully implemented, monitoring and supervision will be crucial so that works on ground represent value for the expended funds and accountability of public funds. The district shall continue to strive towards alignment of its sector budgets and work plans to the District 5 year development plan, the National development plan, vision 2040 and also focusing on the sustainable development goals, in line with the feedback gathered from the District Budget Conference. Despite all the glaring challenges, there is evidence of sustained improvements in public service delivery for instance the recent acquisition of road equipment has without a doubt improved the capacity of the district to improve its road network. This progress the District pledges to continue making to ensure we attain middle income status. For God and my Country



Mabirizi Alex -Buvuma District Chairperson

Vote : 590 Buvuma 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	488,227	52,591	464,292
Discretionary Government Transfers	2,193,944	562,128	2,223,737
Conditional Government Transfers	5,482,647	1,346,639	3,694,881
Other Government Transfers	666,105	118,107	1,333,400
Donor Funding	555,000	383,045	600,000
Grand Total	9,385,923	2,462,510	8,316,310

Revenue Performance in the First Quarter of 2017/18

Ushs 52.91m was collected from locally raised revenues, representing 11% of the annual planned locally raised revenue Central government transfers posted a total of Ushs 2.027bn representing 24% of their annual budget. Discretionary government transfers posted ushs 562.128m, an equivalent of 26% of their annual budget. Conditional government transfers posted ushs 1.347bn, an equivalent of 25% of their annual budget. Other government transfers posted Ushs 118.107m against ushs 90m planned for the quarter, this was equivalent to 18% of their annual budget. Of all the wage grants received, ushs 943.818m had been spent on staff salaries by the end of quarter one, an equivalent of 22% of the annual wage budget. Of all the non wage recurrent grants received, Ushs 385.786m was spent in quarter one, an equivalent of 14% of the annual non wage recurrent expenditure budget. For domestic development funds, only Ushs 103.941m was spent, representing a paltry 6% of the development expenditure annual budget. For donor funding received, Ushs 49.377m was spent, and this was equivalent to only 9% of the annual donor funding budget.

Planned Revenues for FY 2018/19

Locally raised revenues are expected to bring in Ushs 464.292m down from Ushs 488.227m, this arising out of revising revenue forecasts which had been previously set a lot higher than possible. Discretionary government transfers are expected to fetch Ushs 2.224bn up from Ushs 2.193bn, this arising out of slight increases expected both in Urban and District discretionary development equalisation grants. Conditional government transfers are expected to fetch Ushs 3.695bn down from ushs 5.483bn due to absence of grants like transitional development for a seed secondary school and that for the construction of the district administration block. Other government transfers are expected to fetch ushs 1.333bn up from ushs 666.105m as a result of the return of Uganda Road Fund which was previously denoted as sector conditional non wage for roads, and thus a conditional grant. Donor funding is expected to rise from ushs 555m to ushs 600m due to an allocation for unspent donor funds which are likely to remain at the end of the current FY.

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	2,151,140	507,814	1,944,031
Finance	147,025	34,712	281,881
Statutory Bodies	290,132	59,040	293,011

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Production and Marketing	702,113	114,299	858,855
Health	1,843,041	683,055	1,666,439
Education	2,627,074	755,695	1,781,629
Roads and Engineering	590,318	110,967	588,000
Water	490,443	159,523	468,672
Natural Resources	17,731	5,086	17,818
Community Based Services	416,201	14,719	336,637
Planning	85,927	13,776	58,637
Internal Audit	24,778	3,825	20,700
Grand Total	9,385,923	2,462,510	8,316,310
<i>o/w: Wage:</i>	<i>4,201,272</i>	<i>1,050,318</i>	<i>4,201,272</i>
<i>Non-Wage Recurrent:</i>	<i>2,815,070</i>	<i>439,854</i>	<i>2,743,817</i>
<i>Domestic Devt:</i>	<i>1,814,582</i>	<i>589,293</i>	<i>771,222</i>
<i>Donor Devt:</i>	<i>555,000</i>	<i>383,045</i>	<i>600,000</i>

Expenditure Performance in the First Quarter FY 2017/18

Administration spent ushs 439.7m,wage expenditure on staff salaries,running of the CAO`s office and the administration block.Finance spent Ushs 34.7m on revenue mobilisation,operational costs of the finance office. Statutory bodies spent Ushs 50.6m on DEC duty facilitation,conducting Council, LGPAC,District Land Board and District Service Commission business.Production spent Ushs 100.3m on agricultural extension staff wage and office running.Health spent ushs 309.8m on health workers` wage,support to health facilities and HIV/AIDS support and care.Education spent Ushs 415.6m on teachers` wages,operation of education and inspection offices.Roads spent ushs 81m on construction of Mubaale-Kijjaka road, office operations.water spent Ushs 15.5m on office costs,advocacy,community promotions.Natural Resources spent Ushs 4.9m on office operations,environmental monitoring and compliance,tree plantation maintenance.Community Based Services spent Ushs 11.9m on office running,support supervision,community mobilisation for UWEP.Planning spent ushs 9.4m on office running,report compilation and district internal assessment.Audit spent Ushs 3.8m as office running costs and conducting internal audit.

Planned Expenditures for The FY 2018/19

LLGs are spending most of their DDEG funds under the administration department trying to improve livelihoods and working environment, in accordance with the new DDEG guidelines. There is a new grant expected in the Production and marketing department meant to support production extension services to farmers in LLGS. The Education sector does not have the grant for construction of a seed secondary school as was the case in FY 2017/18 The administration department is not yet sure of having the transitional development grant for construction of the district administration block as is the case in FY 2017/18. LLGs allocated funds for extensive revenue mobilisation and enumeration under Finance department. Planning Unit has not budgeted for unicef donor support towards birth registration, pending confirmation of funding from unicef.

Medium Term Expenditure Plans

Improved agricultural extension services will go a long way in improving production capacity of farmers and in turn boost their economic well-being, health and the district revenue base at large. Focus continues to be put on education,making efforts to request government to code more primary schools and improve access to primary education across the district;this in addition to functionalisation of the seed secondary school for construction in the running FY. Emphasis on improved attendance to duty and efficient and effective service delivery is envisaged as a chain to pushing the communities into an improved livelihood.

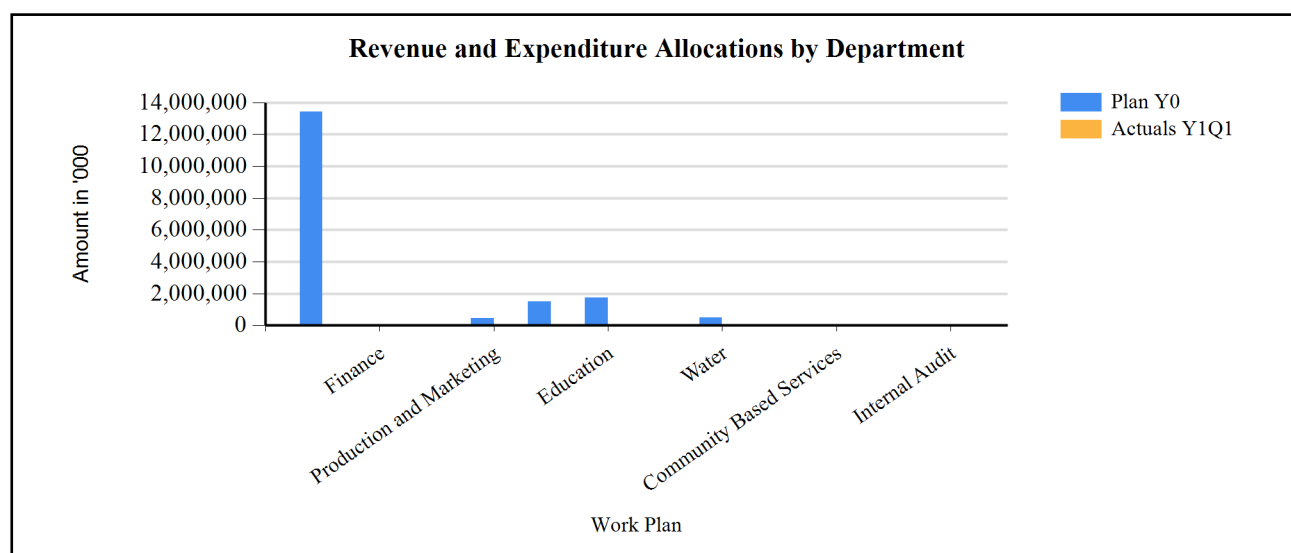
Challenges in Implementation

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Transport remains a huge challenge both in terms of cost and lack of good boats to ply the often rough waters. Staffing gaps are still glaring, leaving the available staff weighed down with work. There are inadequate and inaccessible education institutions and health centres, yet the district receives very little funding to be able to alleviate the problem. Inaccessible lake revenues, which are sent directly to MAAIF, leaves the district coffers dry since fishing is the predominant activity on which the district ought to rely.

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
1. Locally Raised Revenues	488,227	52,591	464,292
Local Services Tax	35,255	8,419	32,400
Local Hotel Tax	16,750	272	14,500
Application Fees	15,000	2,450	20,000
Business licenses	47,814	5,235	32,840
Other licenses	0	0	24,000
Stamp duty	30,855	0	0
Registration of Businesses	182,270	290	182,260
Inspection Fees	9,600	0	8,000
Market /Gate Charges	120,092	25,052	120,092
Other Fees and Charges	30,591	7,372	30,200
Unspent balances – Locally Raised Revenues	0	3,501	0
2a. Discretionary Government Transfers	2,193,944	562,128	2,223,737
District Unconditional Grant (Non-Wage)	478,862	119,716	474,167

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Urban Unconditional Grant (Non-Wage)	46,483	11,621	47,799
District Discretionary Development Equalization Grant	143,711	47,904	170,457
Urban Unconditional Grant (Wage)	123,029	30,757	123,029
District Unconditional Grant (Wage)	1,381,872	345,468	1,381,872
Urban Discretionary Development Equalization Grant	19,987	6,662	26,414
2b. Conditional Government Transfer	5,482,647	1,346,639	3,694,881
Sector Conditional Grant (Wage)	2,696,371	674,093	2,696,371
Sector Conditional Grant (Non-Wage)	1,012,015	128,105	408,580
Sector Development Grant	573,397	191,132	548,562
Transitional Development Grant	1,024,243	340,219	20,619
General Public Service Pension Arrears (Budgeting)	124,260	0	0
Pension for Local Governments	20,749	5,187	20,749
Gratuity for Local Governments	31,612	7,903	0
2c. Other Government Transfer	666,105	118,107	1,333,400
Support to PLE (UNEB)	3,000	0	3,000
Uganda Road Fund (URF)	0	110,717	585,000
Uganda Women Entrepreneurship Program(UWEP)	86,945	0	88,400
Vegetable Oil Development Project	176,160	0	200,000
Youth Livelihood Programme (YLP)	217,000	7,390	217,000
Makerere School of Public Health	183,000	0	0
Support to Production Extension Services	0	0	240,000
3. Donor	555,000	383,045	600,000
Makerere University Walter Reed Project (MUWRP)	470,000	172,334	420,000
Neglected Tropical Diseases (NTDs)	0	0	50,000
United Nations Children Fund (UNICEF)	75,000	62,914	30,000
Unspent balances - Donor Funding	0	168,616	100,000
Others	10,000	0	0
Total Revenues shares	9,385,923	2,462,510	8,316,310

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

Ushs 52.591m was received as locally raised revenues, representing only 11% of the annual planned locally raised revenues; local service tax, market charges, other fees and charges posting about 20% of their annual estimates, while application fees scored 16%, business licences 11%, this in addition to Ushs 3.5m unspent from the last FY the rest of the revenue sources like registration of businesses, stamp duty and inspection fees performed dismally almost posting no revenues at all

Central Government Transfers

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Central Government Transfers posted a total of Ushs 2.027bn, representing 24% of their annual budget.

Discretionary government transfers posted Ushs 562.128m equivalent to 26% of its planned annual figure, with both District and Urban unconditional non wage and wage grants posting the entire quarterly expectation, however, district and urban DDEG each posted 33% of its annual expectation.

Conditional government transfers posted ushs 1.347bn, which is equivalent to 25% of the planned annual figure; here, only public service pension arrears posted a nil receipt while sector development and transitional development grants each posted 33% of the annual figures.

Other government transfers posted Ushs 118.107m, against Ushs 90m planned in the quarter, representing 18% of the annual budgeted amount. Only Youth Livelyhood Project posted 3% of its annual budget while Uganda Road Fund posted Ushs 110.717m; the rest of the grants i.e UWEP, support to PLE, Vegetable Oil Development Project II, Makerere School of Public Health support against neglected tropical diseases did not post any receipts. This is explained by a releasing system for the agencies which isn't coherent with the normal quarterly release system.

Donor Funding

Donor funding posted Ushs 383.045m, representing 69% of the annual budgeted amount, with Makerere University Walter Reed Project (MUWRP) posting 37% of its budget, in addition to an unspent balance from last FY amounting to Ushs 168.616m. UNICEF posted Ushs 42.096m equivalent to 56% of its annual budget while other donor sources did not post any receipts in the quarter.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

Locally raised revenues are expected to post up to Ushs 464.292m, the bulk being funds from registration of businesses and markets/gate charges; this in addition to collections from Local Service tax, local hotel tax, application fees, business licenses, inspection fees, and other fees & charges.

Central Government Transfers

Central Government transfers are expected to bring in up to Ushs 7.252bn, with Ushs 2.223bn being discretionary government transfers, Ushs 3.695bn being conditional government transfers and Ushs 1.333bn being other government transfer.

Discretionary government transfers shall mainly be district unconditional wage grant of Ushs 1.381bn, in addition to district unconditional non wage, urban wage and non wage grants, as well as district and urban discretionary development and equalisation grants.

Conditional government transfers shall constitute mainly sector conditional wage grants totaling to Ushs 2.696bn, these in addition to sector non wage grants, sector development grants, transitional development grants and pension for local governments grant.

Other government transfers will mainly constitute Uganda Road Fund, Vegetable Oil development Project II, Youth Livelyhood Project, Uganda Women Entrepreneurship Project and support to production extension services. There will also be a ushs 3m receipt as support to PLE from UNEB.

Donor Funding

Donor funding is expected to bring in Ushs 600m, the bulk, amounting to Ushs 420m coming from Makerere University Walter Reed Project (MUWRP); this in addition to unicef, neglected tropical diseases and Ushs 100m unspent donor funds expected at the end of the current FY

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	368,566	92,141	600,826
District Production Services	291,549	61,395	250,879
District Commercial Services	11,298	2,824	7,150

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<i>Sub- Total of allocation Sector</i>	671,413	156,361	858,855
Sector :Works and Transport			
District, Urban and Community Access Roads	545,318	136,330	543,000
District Engineering Services	45,000	11,250	45,000
<i>Sub- Total of allocation Sector</i>	590,318	147,580	588,000
Sector :Education			
Pre-Primary and Primary Education	1,444,177	361,044	1,452,482
Secondary Education	1,081,580	270,395	228,913
Education & Sports Management and Inspection	101,317	24,579	100,234
<i>Sub- Total of allocation Sector</i>	2,627,074	656,018	1,781,629
Sector :Health			
Primary Healthcare	784,989	182,092	595,783
Health Management and Supervision	1,058,051	264,513	1,070,656
<i>Sub- Total of allocation Sector</i>	1,843,040	446,605	1,666,439
Sector :Water and Environment			
Rural Water Supply and Sanitation	490,443	122,611	468,672
Natural Resources Management	17,731	4,433	17,818
<i>Sub- Total of allocation Sector</i>	508,174	127,043	486,490
Sector :Social Development			
Community Mobilisation and Empowerment	407,201	93,815	336,637
<i>Sub- Total of allocation Sector</i>	407,201	93,815	336,637
Sector :Public Sector Management			
District and Urban Administration	2,151,140	652,858	1,944,031
Local Statutory Bodies	290,132	64,667	269,011
Local Government Planning Services	85,927	21,482	58,637
<i>Sub- Total of allocation Sector</i>	2,527,199	739,006	2,271,679
Sector :Accountability			
Financial Management and Accountability(LG)	147,025	35,846	281,881
Internal Audit Services	24,778	5,175	20,700
<i>Sub- Total of allocation Sector</i>	171,803	41,021	302,581

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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	1,949,900	453,587	1,810,826
Other Transfers from Central Government	0	0	0
Locally Raised Revenues	64,500	8,811	71,100
Multi-Sectoral Transfers to LLGs_NonWage	135,582	38,386	135,648
Multi-Sectoral Transfers to LLGs_Wage	123,029	30,757	123,029
District Unconditional Grant (Non-Wage)	68,297	17,074	78,428
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	0	0	0
District Unconditional Grant (Wage)	1,381,872	345,468	1,381,872
General Public Service Pension Arrears (Budgeting)	124,260	0	0
Pension for Local Governments	20,749	5,187	20,749
Gratuity for Local Governments	31,612	7,903	0
Development Revenues	201,240	54,227	133,205
Locally Raised Revenues	31,600	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	126,131
District Unconditional Grant (Non-Wage)	13,500	0	0
District Discretionary Development Equalization Grant	6,140	0	7,074
Urban Discretionary Development Equalization Grant	0	0	0
Transitional Development Grant	150,000	0	0
Total Revenues shares	2,151,140	507,814	1,944,031
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,504,900	323,322	1,504,900
Non Wage	445,000	68,567	305,926
Development Expenditure			
Domestic Development	201,240	47,780	133,205
Donor Development	0	0	0
Total Expenditure	2,151,140	439,668	1,944,031

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Narrative of Workplan Revenues and Expenditure

The department expects to receive Ushs 1.944bn of which Ushs 1.381bn shall be district unconditional wage grant for payment of salaries for district staff, while Ushs 123.029m multisectoral wage transfers to LLGs shall be for town council staff salaries. Locally raised revenue and district unconditional non wage will amount to Ushs 71.1m and ushs 78.428m meant for facilitation administration office running, supervision of government programmes among others. LLGs shall allocate Ushs 135.648m towards recurrent department activities, while development activities under district and urban DDEG will total to Ushs 126.131m. Pension funds will be Ushs 20.749m for staff mostly pension while Ushs 7.074 district DDEG will be received for capacity building activities

Vote : 590 Buvuma 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	147,025	34,712	281,881
Locally Raised Revenues	16,000	2,866	15,000
Multi-Sectoral Transfers to LLGs_NonWage	59,566	13,981	196,422
District Unconditional Grant (Non-Wage)	71,459	17,865	70,459
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	147,025	34,712	281,881
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	147,025	34,701	281,881
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	147,025	34,701	281,881

Narrative of Workplan Revenues and Expenditure

The department expects a total of Ugx. 218,881,000 of which Ugx. 196,422,000 shall be allocations by LLGs to finance related activities like revenue mobilisation, Ugx. 70,495,000 being District Unconditional grant(Non-Wage) and Ugx. 15,000,000 being locally raised revenue to the department to be used on its recurrent expenditures like local revenue sensitization and mobilization, facilitating budget preparation and consolidation, enhancing staff welfare, procurement of fuel and lubricants, facilitating warranting and invoicing for quarterly cash limits, facilitating the filling of revenue returns with URA

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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	290,132	59,040	293,011
Locally Raised Revenues	57,700	7,300	55,700
Multi-Sectoral Transfers to LLGs_NonWage	72,121	11,662	77,000
District Unconditional Grant (Non-Wage)	160,311	40,078	160,311
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	290,132	59,040	293,011
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	290,132	50,834	293,011
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	290,132	50,834	293,011

Narrative of Workplan Revenues and Expenditure

Department expects a total of 293,011,000shs of which 77,000,000shs shall be allocations to council department activities by LLGs, 55,700,000shs is locally raised revenue and 160,311,000shs is district unconditional non wage.

The Non Wage recurrent activities to be spent on include, facilitating Council and Standing committee meetings, DPAC, DSC, Land Board, Contract committee, Duty facilitation for DEC members , and the office chairperson LC.V and Clerk to Council

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*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	660,371	100,385	832,660
Locally Raised Revenues	6,000	0	5,000
Other Transfers from Central Government	176,160	0	440,000
Multi-Sectoral Transfers to LLGs_NonWage	76,670	0	0
District Unconditional Grant (Non-Wage)	3,000	750	3,000
District Unconditional Grant (Wage)	0	0	0
Sector Conditional Grant (Wage)	360,826	90,206	360,826
Sector Conditional Grant (Non-Wage)	37,715	9,429	23,834
Development Revenues	41,741	13,914	26,195
Sector Development Grant	41,741	0	26,195
Total Revenues shares	702,113	114,299	858,855
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	360,826	90,206	360,826
Non Wage	299,545	10,047	471,834
Development Expenditure			
Domestic Development	41,741	0	26,195
Donor Development	0	0	0
Total Expenditure	702,113	100,253	858,855

Narrative of Workplan Revenues and Expenditure

The Directorate of production and Marketing Buvuma work plan revenues are estimated at 858,854,550/=and will be used as

1. Sectoral Condition Grant wage=360,825,909/=
2. Sectoral Condition Grant wage non wage=23,833,668/=
3. Locally raised revenues=5,000,000/=
4. District un conditional grant non wage=3,000,000/=
5. Other transfer from central government = 440,000,000 of which 240,000,000/= Agricultural extension fund and 200,000,000/= is for vegetable oil development.
6. Sector Development grant=26,194,973/=

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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	1,205,921	252,812	1,016,921
Locally Raised Revenues	6,000	0	5,000
Other Transfers from Central Government	183,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	0
District Unconditional Grant (Non-Wage)	6,000	1,082	5,000
Sector Conditional Grant (Wage)	940,590	235,147	940,590
Sector Conditional Grant (Non-Wage)	66,332	16,583	66,332
Development Revenues	637,120	430,243	649,518
Multi-Sectoral Transfers to LLGs_Gou	102,297	0	0
Donor Funding	490,000	0	600,000
District Discretionary Development Equalization Grant	44,823	0	49,518
Sector Development Grant	0	0	0
Total Revenues shares	1,843,041	683,055	1,666,439
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	940,589	235,147	940,590
Non Wage	265,332	12,842	76,332
Development Expenditure			
Domestic Development	147,120	12,419	49,518
Donor Development	490,000	49,377	600,000
Total Expenditure	1,843,040	309,784	1,666,439

Narrative of Workplan Revenues and Expenditure

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The department expects to receive Ushs 1.666bn, of which Ushs 1.016bn will be for recurrent revenue while Ushs 649.518m will be development revenues.

Sector wage grant will amount to Ushs 940.59m, Sector non wage ushs 66.332, in addition to Ushs 5m from each of locally raised revenue and district unconditional non wage.

Donor funding from partners like MUWRP, GAVI will total up to Ushs 600m while District Discretionary development and Equalisation Grant allocation for construction of a staff house at Luby H/C II will equal Ushs 49.518m.

Local revenue and district non wage will be used for Surveying and procurement of land titles for 9 public health facilities, operation and maintenance of boats and motorcycle, Fumigation of health facilities and staff houses staff well fare and commemoration of world AIDS day

1,000,000/=

Sector non wage will be for functionality and operation of DHOs office, 9 public HFs and lingira a PNFP

Donor funding:

Makerere University Walter reed project and UAC STI, TB and HIV/AIDS prevention, care and support for all MARPs, OVC and option B+ , technical career development and commemoration of world AIDS day and hiring of critical contractual health workers, repair of the district speed boat among others

Vote : 590 Buvuma 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	1,673,119	437,710	1,670,119
Locally Raised Revenues	12,000	1,000	10,000
Other Transfers from Central Government	3,000	0	3,000
District Unconditional Grant (Non-Wage)	6,000	2,250	5,000
Sector Conditional Grant (Wage)	1,394,956	348,739	1,394,956
Sector Conditional Grant (Non-Wage)	257,163	85,721	257,163
Development Revenues	953,955	317,985	111,510
Sector Development Grant	101,288	0	111,510
Transitional Development Grant	852,667	0	0
Total Revenues shares	2,627,074	755,695	1,781,629
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,394,956	295,143	1,394,956
Non Wage	278,163	88,644	275,163
Development Expenditure			
Domestic Development	953,955	31,779	111,510
Donor Development	0	0	0
Total Expenditure	2,627,074	415,566	1,781,629

Narrative of Workplan Revenues and Expenditure

The department expect receipt of the total Revenue of ugx 1781628.751 of which 1670118.938 is recurrent revenue while 111509.768 is development Revenue.

The department receives sector conditional wage, Locally raised Revenues, Government development and sector development grant of 111509.768.

Recurrent revenues will be used to pay salaries of primary and secondary teachers providing UPE & USE support to primary & secondary respectively and other recurrent of the department like monitorin g& inspection of schools in Education management activities.

The sector development grant will be used to construct a 3 classroom block at bugabo p/s.

Vote : 590 Buvuma 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	586,318	110,967	588,000
Other Transfers from Central Government	0	110,717	585,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Locally Raised Revenues	0	0	2,000
District Unconditional Grant (Non-Wage)	1,000	250	1,000
Sector Conditional Grant (Non-Wage)	585,318	0	0
Development Revenues	4,000	0	0
Other Transfers from Central Government	0	0	0
Locally Raised Revenues	4,000	0	0
Total Revenues shares	590,318	110,967	588,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	586,318	81,010	588,000
Development Expenditure			
Domestic Development	4,000	0	0
Donor Development	0	0	0
Total Expenditure	590,318	81,010	588,000

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of Ushs 588m, of which Ushs 585m shall be sector conditional non wage grant for operation of the roads offices both at HLG and LLGs as well as both routine and periodic roads maintenance, in addition to improvement of existing roads. Ushs 2m and Ushs 1m shall be received from locally raised revenues and district unconditional non wage grant mainly for enhancing departmental staff welfare

Vote : 590 Buvuma 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	38,499	8,875	37,196
Locally Raised Revenues	1,000	0	1,000
District Unconditional Grant (Non-Wage)	2,000	0	2,000
Sector Conditional Grant (Non-Wage)	35,499	8,875	34,196
Development Revenues	451,943	150,648	431,476
Sector Development Grant	430,367	0	410,858
Transitional Development Grant	21,576	0	20,619
Total Revenues shares	490,443	159,523	468,672
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,499	8,875	37,196
Development Expenditure			
Domestic Development	451,943	6,642	431,476
Donor Development	0	0	0
Total Expenditure	490,443	15,517	468,672

Narrative of Workplan Revenues and Expenditure

the water sector will receive a total of Shs. 468.672 millions of which:

Shs. 34.196m for sector conditional non-wage , Shs. 1million for locally raised revenue, 2millions District unconditional non-wage

Shs. 410.858 million sector Development Grant .

Shs. 20.619million for Transitional Development Grant.

Recurrent revenue will be used for office running software activities like advocacy sensitization and staff welfare

Development fund shall be utilized to construct Mubaale piped water phase III , rehabilitation of 7boreholes Kekeje Gravity flow scheme as well as paying salary for assistant water officer

transitional Development shall be used on home improvement campaign in lubya subcounty.

Vote : 590 Buvuma 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	17,731	5,086	17,818
Locally Raised Revenues	4,000	1,653	4,000
District Unconditional Grant (Non-Wage)	11,000	2,750	11,000
Sector Conditional Grant (Non-Wage)	2,731	683	2,818
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	17,731	5,086	17,818
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,731	4,869	17,818
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	17,731	4,869	17,818

Narrative of Workplan Revenues and Expenditure

The department is expected to receive a total of 17,818,000/= out of which 4 million is Locally raised revenue, 11 million District unconditional grant and 2,818,000/= sector conditional grant. The revenue is expected to be expended on activities such as tree planting and afforestation, enhancing staff welfare, environmental, forestry and wetland management among other.

Vote : 590 Buvuma 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	381,201	14,719	336,637
Locally Raised Revenues	5,000	0	5,000
Other Transfers from Central Government	303,945	7,390	305,400
Multi-Sectoral Transfers to LLGs_NonWage	43,000	515	0
District Unconditional Grant (Non-Wage)	2,000	0	2,000
Sector Conditional Grant (Non-Wage)	27,257	6,814	24,237
Development Revenues	35,000	0	0
Donor Funding	35,000	0	0
Total Revenues shares	416,201	14,719	336,637
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	381,201	11,926	336,637
Development Expenditure			
Domestic Development	0	0	0
Donor Development	35,000	0	0
Total Expenditure	416,201	11,926	336,637

Narrative of Workplan Revenues and Expenditure

the department has ssector conditional grant (non wage) of 24237224/=, locally raised revenue of 5000000/=, district unconditional grant (non wage) of 2000000/= and other transfers from central government of 305400000/=. and the whole total of non wage is 336637224/=

Vote : 590 Buvuma 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	41,345	8,455	39,319
Locally Raised Revenues	7,526	0	6,500
District Unconditional Grant (Non-Wage)	33,819	8,455	32,819
Development Revenues	44,582	5,322	19,318
Locally Raised Revenues	4,144	0	5,170
Donor Funding	30,000	0	0
District Discretionary Development Equalization Grant	10,438	0	14,148
Total Revenues shares	85,927	13,776	58,637
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,345	8,447	39,319
Development Expenditure			
Domestic Development	14,582	1,000	19,318
Donor Development	30,000	0	0
Total Expenditure	85,927	9,447	58,637

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ushs 58.637m of which Ushs 11.67m shall be locally raised revenue, Ushs 32.819m district unconditional grant non wage and Ushs 14.148m as District Discretionary Development Equalisation Grant.

Ushs 39.319m shall be spent on non wage recurrent activities of operating the department, monitoring, statistical data production among others. Ushs 19.318m will be development expenditure on monitoring DDEG projects, procurement of a projector and public address system and maintenance of the district VSAT internet system

Vote : 590 Buvuma 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			
<i>Recurrent Revenues</i>	24,778	3,825	20,700
Locally Raised Revenues	5,400	0	5,400
Multi-Sectoral Transfers to LLGs_NonWage	4,078	0	0
District Unconditional Grant (Non-Wage)	15,300	3,825	15,300
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	24,778	3,825	20,700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,778	3,825	20,700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	24,778	3,825	20,700

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ushs 20.7m, of which Ushs 15.3m will be district unconditional non wage and Ushs 5.4m will be locally raised revenue. This will be utilised to conduct recurrent department activities like audit of service delivery units and facilitating travels of audit staff