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# Vote : 610 Buhweju District

# FY 2018/19

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## Foreword

This LGBFP has been developed as per guidelines given by the MoFPED using the LG PBS software. It highlights the First Quarter Performance for FY 2017/18 and planned priorities for FY 2018/19. This document gives the District the direction that it will follow in the course of the FY 2018/19. It integrates the priorities from the departments and the Lower Local Governments. Preparation and development of this document came as a result of Consultative meetings in Lower Local Governments, DTTCs, and District Budget Conference was held to bring all the stakeholders on board and fruitful discussions were held which led to informed sector priorities. This BFP was prepared in line with the District Mission which is to provide quality service through a coordinated delivery system, focusing on the national and local priorities for sustainable development. In order to achieve this mission; there is need for team work by all stakeholders so as to come up with holistic policy position that enables taking the right decisions. To achieve the objectives of the Five Year District Development Plan, the District will focus on the following; • Enhance the mobilization of local revenue. • Completion of ongoing projects. • Prioritizing council's expenditure (considering the most pressing problems). • Improve on partnership and harmonization with development partners. • Effectiveness and efficiency in resource allocation • District Roads and Community Access Roads. • Improve on quality of education and health services. To achieve the above; the sectors have prioritised the following ; access to information on improved farming practices under production sector, increase in human resource and infrastructure under health, retention of pupils and students in schools and improvement on academic performance under education, improvement on the existing road network and opening of new roads, increased access to safe water and maintenance of the protected water sources and increase on the acreage of trees planted and restoration and protection of destroyed and existing wetlands respectively. I conclude by extending my gratitude to all stakeholders who participated in preparation of this LGBFP.



Asiimwe John District Chairperson

**Vote : 610 Buhweju District****FY 2018/19****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	197,657	29,372	140,645
<b>Discretionary Government Transfers</b>	1,694,706	440,446	1,722,443
<b>Conditional Government Transfers</b>	6,542,470	1,743,912	5,746,086
<b>Other Government Transfers</b>	759,351	76,765	759,656
<b>Donor Funding</b>	75,000	1	100,000
<b>Grand Total</b>	<b>9,269,184</b>	<b>2,290,495</b>	<b>8,468,830</b>

**Revenue Performance in the First Quarter of 2017/18**

For the FY 2017/18, the District had received UGX 2,290,945,000 a 25% of the planned UGX 9,269,184,000= all got from Local revenues, and Central government transfers. All these funds were transferred to the sectors and they had by 30th September spent 1,796,196,000= and the balance is for projects under Education: VIP Latrines construction, Roads: Roads maintenance, Water, and other sectors for activities to be paid in the next Quarter.

**Planned Revenues for FY 2018/19**

For the FY 2018/19, Buhweju District plans to collect Ushs 140,644,500 a slight decrease from that of last FY since there have been consistently few sources and thus local revenue collections in the LG. Central government transfers are planned at 7,468,529,731= and Other Government transfers are budgeted at 759,655,672= an increase compared to that of FY 2017/18 due to the increased allocation of UWEP and YLP funds in this FY. For Donor Funds, the District expects UGX 100,000,000= UNICEF and other Implementing Partners towards implementation of projects and activities under the health, education, Planning and CBS Sectors.

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
Administration	1,302,109	442,656	944,510
Finance	180,229	51,295	180,229
Statutory Bodies	449,399	107,595	455,399
Production and Marketing	272,263	69,095	231,828
Health	965,050	180,210	971,641
Education	4,284,859	1,124,807	4,285,225
Roads and Engineering	640,312	87,966	244,607
Water	492,343	160,127	470,238
Natural Resources	83,540	21,308	82,027
Community Based Services	497,154	30,777	501,200

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Planning	55,535	6,939	55,535
Internal Audit	46,391	7,719	46,391
<b>Grand Total</b>	<b>9,269,184</b>	<b>2,290,494</b>	<b>8,468,830</b>
<i>o/w: Wage:</i>	<i>5,460,326</i>	<i>1,365,081</i>	<i>5,460,326</i>
<i>Non-Wage Reccurent:</i>	<i>2,743,631</i>	<i>589,157</i>	<i>2,113,514</i>
<i>Domestic Devt:</i>	<i>990,227</i>	<i>336,256</i>	<i>794,990</i>
<i>Donor Devt:</i>	<i>75,000</i>	<i>0</i>	<i>100,000</i>

## Expenditure Performance in the First Quarter FY 2017/18

District plans to spend on sensitisation of farmers on improved farming, Renovation of existing structures in 7 HCs, construction of 5 VIP lined latrines in primary schools, completion of 3 classroom blocks; Conduction of support supervision to lower Health Facilitis & carrying out nutrition sensitisation and outreaches; rehabilitation, maintenance of district and community roads, protection of 3 springs, construction of and rehabilitation of GFSS, supporting of 5 active community groups, support for Youth groups under Youth livelihood programme.

## Planned Expenditures for The FY 2018/19

District plans to spend on sensitisation of farmers on improved farming, Renovation of existing structures in 7 HCs, construction of 9 VIP lined latrines in primary schools, completion of 3 classroom blocks; rehabilitation, maintenance of district and community roads, protection of 3 springs, construction of and rehabilitation of GFSS, supporting of 5 active community groups, support for Youth groups under Youth livelihood programme.

## Medium Term Expenditure Plans

To improve capacity of lower local governments in planning, budgeting, monitoring and evaluation by 2019 through trainings, To increase transparency and accountability in the delivery of services by 2019 through proper financial and accounting services , To improve community welfare and protect the rights of the vulnerable groups by 2019, To improve and maintain district infrastructure to at least 75% feeder road coverage by 2019, to empower the community towards having improved nutrition levels, and To ensure increased household incomes, food security.

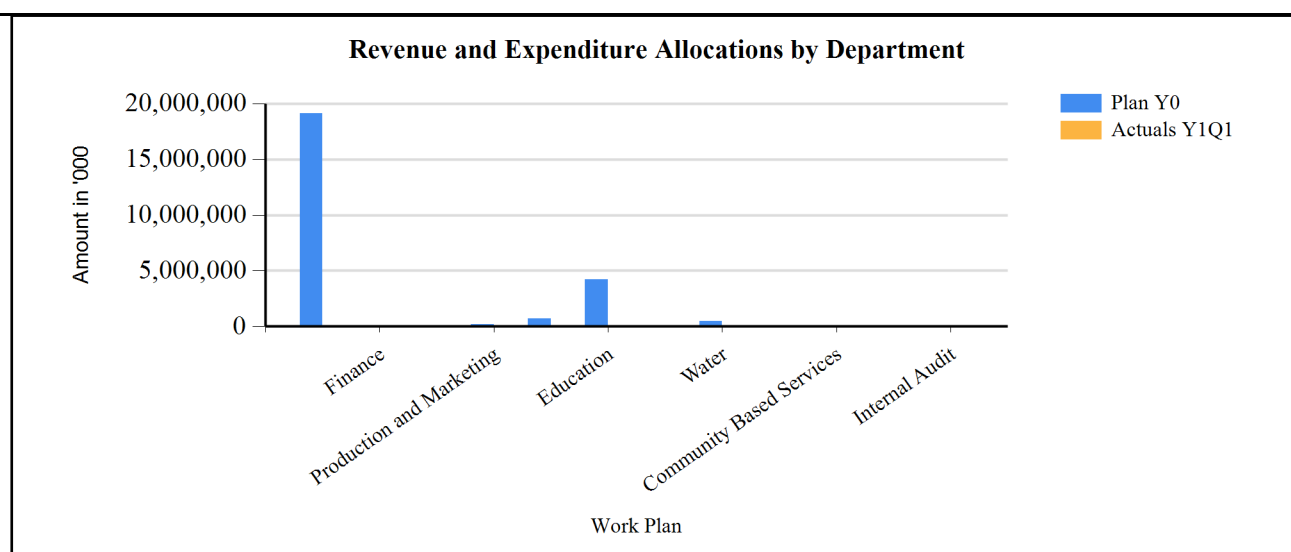
## Challenges in Implementation

Under-funding due to low local and central government grants revenue, Inadequate departmental logistics and equipments, Inadequate staff numbers and capacity , poor state of roads and heavy rains which disrupt movements around the district, Inadequate facilitation for staff and their salaries and cost of living , Poor state of education infrastructure , Poor conditions of living and lack of access to main social amenities.

## 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
<b>1. Locally Raised Revenues</b>	<b>197,657</b>	<b>29,372</b>	<b>140,645</b>
Local Services Tax	23,866	12,065	24,000
Land Fees	1,000	0	0
Application Fees	15,505	1,900	15,505
Business licenses	19,456	0	19,456
Liquor licenses	10,467	300	10,467
Royalties	20,000	0	0
Property related Duties/Fees	11,400	0	0
Animal & Crop Husbandry related Levies	2,500	0	2,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,217	0	4,217
Educational/Instruction related levies	12,000	7,986	12,000
Inspection Fees	3,000	0	0
Market /Gate Charges	12,550	0	0
Other Fees and Charges	5,500	0	0
Group registration	2,500	0	2,500
Miscellaneous receipts/income	53,696	7,121	50,000
<b>2a. Discretionary Government Transfers</b>	<b>1,694,706</b>	<b>440,446</b>	<b>1,722,443</b>
District Unconditional Grant (Non-Wage)	437,756	110,585	434,237
Urban Unconditional Grant (Non-Wage)	49,373	12,343	49,762
District Discretionary Development Equalization Grant	168,853	56,284	199,442
Urban Unconditional Grant (Wage)	85,303	21,326	85,303

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District Unconditional Grant (Wage)	934,798	233,699	934,798
Urban Discretionary Development Equalization Grant	18,624	6,208	18,901
<b>2b. Conditional Government Transfer</b>	<b>6,542,470</b>	<b>1,743,912</b>	<b>5,746,086</b>
Sector Conditional Grant (Wage)	4,440,224	1,110,056	4,440,224
Sector Conditional Grant (Non-Wage)	1,009,194	187,210	597,346
Sector Development Grant	578,783	192,928	550,029
Transitional Development Grant	21,576	7,192	20,619
Salary arrears (Budgeting)	164,470	164,470	0
Pension for Local Governments	137,869	34,467	137,869
Gratuity for Local Governments	190,353	47,588	0
<b>2c. Other Government Transfer</b>	<b>759,351</b>	<b>76,765</b>	<b>759,656</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	29,000	0	29,000
National Medical Stores (NMS)	0	0	169,778
Support to PLE (UNEB)	5,965	0	0
Uganda Women Entrepreneurship Program(UWEP)	108,692	0	108,692
Youth Livelihood Programme (YLP)	268,793	3,121	268,793
Makerere School of Public Health	173,508	0	0
Global Fund	0	0	10,000
Other	173,393	73,644	173,393
<b>3. Donor</b>	<b>75,000</b>	<b>1</b>	<b>100,000</b>
Global Alliance for Vaccines and Immunization (GAVI)	11,000	0	0
United Nations Children Fund (UNICEF)	64,000	1	75,000
Others	0	0	25,000
<b>Total Revenues shares</b>	<b>9,269,184</b>	<b>2,290,495</b>	<b>8,468,830</b>

## i) Revenue Performance by September FY 2017/18

**Locally Raised Revenues**

Local revenue accounted for 1.3% (29,371,933) of total amount of revenue realized by the end of Quarter one. Local revenue performance against the planned was 15% i.e. out of Ugx 197,657,000 a total of Ugx 29,372,000 was realized. This was above average performance mainly due to effective revenue mobilization in local revenues. i.e Royalties from Mines, miscellaneous sources, other fees and charges, Fees Applications, Liqueur and business licenses. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

**Central Government Transfers**

The district had 2,261,123,000= by Sept 30th a 99 % release of all central government transfers expected including Discretionary, Conditional and Other Government transfers. This performance was a result of releases of all Gratuity, salary arrears and pension funds. However, no releases were made for projects of YLP, and UWEPI

**Donor Funding**

By 30th September; the district received 0 against an approved budget of 75,000,000= indicating 0% performance. This performance was a result of no funds released from donors since their calendar for release of funds is different from that of the Uganda Central Government

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## ii) Planned Revenues for FY 2018/19

### Locally Raised Revenues

Buhweju District plans to collect Ushs 140,644,500 and there is a minimal increase since there have been consistently few sources and thus local revenue collections in the LG. This revenue will be collected from market gate charges, business licence, royalties, LST, fines, fees, slaughter fees and other potential local revenue sources & 65% of this will be retained at the LLGs for their operations.

### Central Government Transfers

Central government transfers are planned at 7,468,529,731= with Wages being 5,146,272,101=, Non wage recurrent is budgeted at 1,186,159,155 & Development at 753,486,882= Other Government transfers are budgeted at 759,655,672=. This budget has increased compared to that of FY 2016/17 due to the allocation of UWEP funds and an increase of the YLP Funds in this FY.

### Donor Funding

The district has planned for 100,000,000= from donor funding. Its budget has decreased as compared to FY 2016/17 budget because of expectations funding from WHO, and UNICEF towards implementation of projects and activities under the health, education, Planning and CBS Sectors which are not yet realised for planning.

## Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Of Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>Sector :Agriculture</b>			
District Production Services	264,262	66,066	223,828
District Commercial Services	8,000	2,000	8,000
<i>Sub- Total of allocation Sector</i>	<b>272,262</b>	<b>68,066</b>	<b>231,828</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	640,312	160,078	244,607
<i>Sub- Total of allocation Sector</i>	<b>640,312</b>	<b>160,078</b>	<b>244,607</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	3,489,711	872,428	3,493,077
Secondary Education	661,838	165,460	661,838
Education & Sports Management and Inspection	129,309	32,327	126,309
Special Needs Education	4,000	1,000	4,000
<i>Sub- Total of allocation Sector</i>	<b>4,284,859</b>	<b>1,071,215</b>	<b>4,285,225</b>
<b>Sector :Health</b>			
Primary Healthcare	965,050	241,262	971,641
<i>Sub- Total of allocation Sector</i>	<b>965,050</b>	<b>241,262</b>	<b>971,641</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	492,343	123,086	470,238
Natural Resources Management	83,540	20,885	82,027
<i>Sub- Total of allocation Sector</i>	<b>575,883</b>	<b>143,971</b>	<b>552,265</b>
<b>Sector :Social Development</b>			

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Community Mobilisation and Empowerment	497,154	124,288	501,200
<i>Sub- Total of allocation Sector</i>	<b>497,154</b>	<b>124,288</b>	<b>501,200</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	1,302,109	306,420	944,510
Local Statutory Bodies	449,399	112,350	455,399
Local Government Planning Services	55,535	13,884	55,535
<i>Sub- Total of allocation Sector</i>	<b>1,807,044</b>	<b>432,654</b>	<b>1,455,444</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	180,229	45,057	180,229
Internal Audit Services	46,391	11,598	46,391
<i>Sub- Total of allocation Sector</i>	<b>226,620</b>	<b>56,655</b>	<b>226,620</b>

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,143,001</b>	<b>400,392</b>	<b>756,534</b>
Locally Raised Revenues	30,691	5,240	30,691
Multi-Sectoral Transfers to LLGs_NonWage	98,805	0	18,274
Multi-Sectoral Transfers to LLGs_Wage	0	0	48,499
District Unconditional Grant (Non-Wage)	117,112	47,701	117,112
Urban Unconditional Grant (Non-Wage)	49,373	12,343	49,762
Urban Unconditional Grant (Wage)	85,303	21,326	85,303
District Unconditional Grant (Wage)	269,024	67,256	269,024
Salary arrears (Budgeting)	164,470	164,470	0
Pension for Local Governments	137,869	34,467	137,869
Gratuity for Local Governments	190,353	47,588	0
<b>Development Revenues</b>	<b>159,109</b>	<b>42,264</b>	<b>187,976</b>
Multi-Sectoral Transfers to LLGs_Gou	69,932	0	77,743
District Discretionary Development Equalization Grant	70,553	0	91,332
Urban Discretionary Development Equalization Grant	18,624	0	18,901
<b>Total Revenues shares</b>	<b>1,302,109</b>	<b>442,656</b>	<b>944,510</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	269,024	67,256	402,827
Non Wage	873,977	217,388	353,707
<b>Development Expenditure</b>			
Domestic Development	159,109	41,248	187,976
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,302,109</b>	<b>325,892</b>	<b>944,510</b>

### Narrative of Workplan Revenues and Expenditure

The department has planned for shs. 944,510,000=.

There is a slight decrease in the Budget for the sector compared to that of FY 2017/18 since there was no allocation of Gratuity and pension IPFs which the District is yet to receive. Multisectoral transfers to LLGs of 160,630,000 are planned for; and the budget will also cater for payroll management and printing, wages, & Capacity building.



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>176,023</b>	<b>44,906</b>	<b>176,023</b>
Locally Raised Revenues	26,873	3,463	26,873
District Unconditional Grant (Non-Wage)	84,447	25,267	84,447
District Unconditional Grant (Wage)	64,703	16,176	64,703
<b>Development Revenues</b>	<b>4,206</b>	<b>6,389</b>	<b>4,206</b>
District Discretionary Development Equalization Grant	4,206	0	4,206
<b>Total Revenues shares</b>	<b>180,229</b>	<b>51,295</b>	<b>180,229</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	64,703	16,176	64,703
Non Wage	111,320	27,592	111,320
<b>Development Expenditure</b>			
Domestic Development	4,206	0	4,206
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>180,229</b>	<b>43,768</b>	<b>180,229</b>

**Narrative of Workplan Revenues and Expenditure**

The department of Finance has planned for 180,229,000= of which development is 4,206,000=, for investment servicing costs and retotooling. The recurrent budget is 134,151,000= of which 64,703,000= is wage recurrent, local revenue is 26,000,000= . The sector budget has not changed compared to that of FY 2017/2018 because there has been no change in activities planned for.

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>440,380</b>	<b>93,756</b>	<b>440,379</b>
Locally Raised Revenues	36,542	4,276	36,542
District Unconditional Grant (Non-Wage)	169,175	30,815	169,175
District Unconditional Grant (Wage)	234,662	58,666	234,662
<b>Development Revenues</b>	<b>9,019</b>	<b>13,839</b>	<b>15,019</b>
Locally Raised Revenues	0	0	6,000
District Discretionary Development Equalization Grant	9,019	0	9,019
<b>Total Revenues shares</b>	<b>449,399</b>	<b>107,595</b>	<b>455,399</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	234,662	58,666	234,662
Non Wage	205,718	35,091	205,717
<b>Development Expenditure</b>			
Domestic Development	9,019	0	15,019
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>449,399</b>	<b>93,756</b>	<b>455,399</b>

### Narrative of Workplan Revenues and Expenditure

The department has planned for 455,399,000= . These funds will include Ex- Gracia 72,600,000=, DSC Chairperson salary 24,336,000=, Boards and commissions 28,120,480= as well as Salaries and wages 234,662,000=.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>255,363</b>	<b>63,462</b>	<b>209,934</b>
Locally Raised Revenues	0	96	1,900
District Unconditional Grant (Non-Wage)	1,900	0	2,000
District Unconditional Grant (Wage)	48,498	12,125	0
Sector Conditional Grant (Wage)	181,652	45,413	181,652
Sector Conditional Grant (Non-Wage)	23,312	5,828	24,382
<b>Development Revenues</b>	<b>16,900</b>	<b>5,633</b>	<b>21,894</b>
District Discretionary Development Equalization Grant	0	0	2,000
Sector Development Grant	16,900	0	19,894
<b>Total Revenues shares</b>	<b>272,263</b>	<b>69,095</b>	<b>231,828</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	230,151	57,538	181,652
Non Wage	25,212	3,267	28,282
<b>Development Expenditure</b>			
Domestic Development	16,900	0	21,894
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>272,262</b>	<b>60,805</b>	<b>231,828</b>

**Narrative of Workplan Revenues and Expenditure**

The department has planned for 231,828,000= of which Agric. Ext. salaries is 181,652,000=, PMA 16,000,000=, Crops disease control 7,361,000=, Livestock 4,986,000=, Commercial services 8,000,000= and no NAADS funds. The sector budget has decreased because FY 2017/18 budget had a Discretionary allocation for construction of a Slaughter slab.,

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>890,050</b>	<b>180,210</b>	<b>901,641</b>
Other Transfers from Central Government	173,508	0	193,314
Locally Raised Revenues	0	3,503	0
District Unconditional Grant (Non-Wage)	0	0	1,500
Sector Conditional Grant (Wage)	630,494	157,623	630,494
Sector Conditional Grant (Non-Wage)	86,048	19,083	76,334
<b>Development Revenues</b>	<b>75,000</b>	<b>0</b>	<b>70,000</b>
Donor Funding	75,000	0	70,000
Sector Development Grant	0	0	0
<b>Total Revenues shares</b>	<b>965,050</b>	<b>180,210</b>	<b>971,641</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	630,494	157,623	630,494
Non Wage	259,556	16,735	271,148
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	75,000	0	70,000
<b>Total Expenditure</b>	<b>965,050</b>	<b>174,359</b>	<b>971,641</b>

### Narrative of Workplan Revenues and Expenditure

The health sector has planned for 971,641,000= of which donor funding 75,000,000=, grant to NGO hospitals 17,707,000=, PHC credit line 169,000,000=, PHC Non Wage 76,334,000=, PHC salaries 630,494,000=, OGT 193,314,000. There is a slight increase in the sector budget compared to that of FY 2017/18 as a result of an increase in OGTs to the sector.

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## Education

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,142,896</b>	<b>1,078,486</b>	<b>4,154,896</b>
Other Transfers from Central Government	5,965	0	5,965
Locally Raised Revenues	0	7,987	12,000
District Unconditional Grant (Wage)	73,650	18,413	73,650
Sector Conditional Grant (Wage)	3,628,079	907,020	3,628,079
Sector Conditional Grant (Non-Wage)	435,202	145,067	435,202
<b>Development Revenues</b>	<b>141,963</b>	<b>46,321</b>	<b>130,328</b>
District Discretionary Development Equalization Grant	3,000	0	3,000
Sector Development Grant	138,963	0	127,328
<b>Total Revenues shares</b>	<b>4,284,859</b>	<b>1,124,807</b>	<b>4,285,225</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,701,729	925,432	3,701,729
Non Wage	441,167	96,909	453,167
<b>Development Expenditure</b>			
Domestic Development	141,963	0	130,328
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,284,859</b>	<b>1,022,341</b>	<b>4,285,225</b>

### Narrative of Workplan Revenues and Expenditure

The department has planned for 4,285,225,000= of which 3,701,729,000= is Wage, 441,167,000 Non wage for education and sports management, UPE, USE, and Special Needs. The sector also has 3,000,000= DDEG for vehicle maintenance, 127,328,000= for VIP latrine & Classroom Construction

# Vote : 610 Buhweju 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>437,921</b>	<b>14,322</b>	<b>244,607</b>
Locally Raised Revenues	0	3,768	0
Other Transfers from Central Government	0	0	202,392
District Unconditional Grant (Wage)	42,215	10,554	42,215
Sector Conditional Grant (Non-Wage)	395,706	0	0
<b>Development Revenues</b>	<b>202,392</b>	<b>73,644</b>	<b>0</b>
Other Transfers from Central Government	202,392	0	0
<b>Total Revenues shares</b>	<b>640,312</b>	<b>87,966</b>	<b>244,607</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	42,215	7,285	42,215
Non Wage	395,706	0	202,392
<b>Development Expenditure</b>			
Domestic Development	202,392	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>640,312</b>	<b>7,285</b>	<b>244,607</b>

### Narrative of Workplan Revenues and Expenditure

The works sector has planned for 244,607,000= with wages at 42,215,000=, 202,392,000= for Urban and community Roads maintenance, 35,928,058 for community Access Roads. There is a decrease compared to FY 17/18 due a decrease in the sector non wage allocation

# Vote : 610 Buhweju District

# FY 2018/19

## Water

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,847</b>	<b>11,962</b>	<b>46,814</b>
Locally Raised Revenues	0	0	0
District Unconditional Grant (Wage)	15,075	3,769	15,075
Sector Conditional Grant (Non-Wage)	32,772	8,193	31,739
<b>Development Revenues</b>	<b>444,496</b>	<b>148,165</b>	<b>423,425</b>
Sector Development Grant	422,920	0	402,806
Transitional Development Grant	21,576	0	20,619
<b>Total Revenues shares</b>	<b>492,343</b>	<b>160,127</b>	<b>470,238</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,075	3,269	15,075
Non Wage	32,772	7,227	31,739
<b>Development Expenditure</b>			
Domestic Development	444,496	11,901	423,425
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>492,343</b>	<b>22,396</b>	<b>470,238</b>

### Narrative of Workplan Revenues and Expenditure

The water department has planned for 470,238,000= of which 25,500,000= is for sanitation and hygiene grant, and Rural water grant 281,000,000= including for construction of piped water system, and protection of springs, to mention. The sector budget has increased compared to that of FY 2017/18 because there has been an decrease in the allocation for the piped water since there is current construction still ongoing.

# Vote : 610 Buhweju 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>81,540</b>	<b>21,308</b>	<b>80,027</b>
Locally Raised Revenues	1,215	550	1,215
District Unconditional Grant (Non-Wage)	4,500	1,802	3,000
District Unconditional Grant (Wage)	72,772	18,193	72,772
Sector Conditional Grant (Non-Wage)	3,052	763	3,040
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	2,000	0	2,000
<b>Total Revenues shares</b>	<b>83,540</b>	<b>21,308</b>	<b>82,027</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	72,772	7,031	72,772
Non Wage	8,767	2,433	7,255
<b>Development Expenditure</b>			
Domestic Development	2,000	0	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>83,540</b>	<b>9,464</b>	<b>82,027</b>

### Narrative of Workplan Revenues and Expenditure

The department has planned for 82,027,000= of which wage is 72,772,000=, local revenues 1,215,000=, DDEG 2,000,000. The budget includes 2,000,000 for wetland restoration, 1,449,000 for tree planting, and 1,600,000= for land management, to mention; otherwise there are no projected changes in the planned activities that would necessitate variance in the sector funding.



# Vote : 610 Buhweju 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>493,154</b>	<b>30,777</b>	<b>467,200</b>
Locally Raised Revenues	4,000	489	4,000
Other Transfers from Central Government	377,486	3,121	357,985
District Unconditional Grant (Non-Wage)	3,000	0	3,000
District Unconditional Grant (Wage)	75,565	18,891	75,565
Sector Conditional Grant (Non-Wage)	33,103	8,276	26,651
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>34,000</b>
Donor Funding	0	0	30,000
District Discretionary Development Equalization Grant	4,000	0	4,000
<b>Total Revenues shares</b>	<b>497,154</b>	<b>30,777</b>	<b>501,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	75,565	18,891	75,565
Non Wage	417,589	5,019	391,635
<b>Development Expenditure</b>			
Domestic Development	4,000	0	4,000
Donor Development	0	0	30,000
<b>Total Expenditure</b>	<b>497,154</b>	<b>23,910</b>	<b>501,200</b>

### Narrative of Workplan Revenues and Expenditure

The department of community based services has planned for 501,200,000=; of which grants for Youth & Women is 377,487,000=, adult learning 6,938,000=, wage of 75,565,000= and Community Dev't Assistants Non Wage of 10,979,000= and 6,702,000 to support Youths and Women Councils in the district, 2,000,000 for children support. The budget for the department has increased because of the projection of the donor funds which wasn't there last FY.

# Vote : 610 Buhweju District

**FY 2018/19**

## Planning

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,393</b>	<b>6,939</b>	<b>51,393</b>
Locally Raised Revenues	3,600	0	3,600
District Unconditional Grant (Non-Wage)	35,501	4,000	35,501
District Unconditional Grant (Wage)	12,292	2,939	12,292
<b>Development Revenues</b>	<b>4,142</b>	<b>0</b>	<b>4,142</b>
District Discretionary Development Equalization Grant	4,142	0	4,142
<b>Total Revenues shares</b>	<b>55,535</b>	<b>6,939</b>	<b>55,535</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,292	2,939	12,292
Non Wage	39,101	4,000	39,101
<b>Development Expenditure</b>			
Domestic Development	4,142	0	4,142
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>55,535</b>	<b>6,939</b>	<b>55,535</b>

### Narrative of Workplan Revenues and Expenditure

The planning Unit has planned for 55,535,000= , of which Government transfers will be 39,644,000= including 12,292,000= wage. The budget will also consist of 3,600,000= Local Revenues. The sector budget has reduced compared to that of FY 2016/17 due to lack of donor funding.

# Vote : 610 Buhweju 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,391</b>	<b>7,719</b>	<b>44,391</b>
Locally Raised Revenues	1,083	0	1,083
District Unconditional Grant (Non-Wage)	16,968	1,000	16,968
District Unconditional Grant (Wage)	26,340	6,719	26,340
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	2,000	0	2,000
<b>Total Revenues shares</b>	<b>46,391</b>	<b>7,719</b>	<b>46,391</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,340	4,280	26,340
Non Wage	18,051	1,000	18,051
<b>Development Expenditure</b>			
Domestic Development	2,000	0	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>46,391</b>	<b>5,280</b>	<b>46,391</b>

### Narrative of Workplan Revenues and Expenditure

The Audit sub sector has planned for 46,391,000= of which 19,225,000= unconditional grants, 1,083,000= Local Revenue and Wage 19,487,000=. There are no forecasted recruitment and change in the sector activities.