

Vote : 557 Butaleja District

FY 2018/19

Foreword

Section 77(1-5) of the LGA Cap 243 mandates the District Council to prepare comprehensive, realistic & balanced budgets; and the first step is to prepare BFP which is as a result of holding a budget conference where debate is done to set priority activities to be implemented for the year. And for this matter, a budget conference was held on 30th October 2017 in which proposals for the 5 year development plan for 2015/16-2019/20 and emphasis was put on UPE, PHC, Water & sanitation, Feeder roads, Agric. Extension and the strategies the may lead to the middle income status by 2020 and vision 2040. This is mainly to consider the following areas: promote & sustain good governance, increase household incomes, increase access to social services, improve on economic infrastructure, increase skilled manpower, reduce environmental degradation and use the natural resource base sustainability, improve on level of functional literacy and prosperity for all. The BFP has incorporated plans of all sectors in the district. The District Executive also hereby emphasize that priority areas by Central government be undertaken with serious emphasis and allocations based on the appropriate indicators. However, mention should also be made to Heads of Department, Religious leaders, political Leaders, development partners namely; like Fields of Life, African Women Service Trust (AWOST) (shs.210,882,000), A little bit of hope (shs.17,976,000), Rhites-E (shs.300,000,000), World vision (shs.1,410,995,000) and lower local governments for their contribution to the successful completion of the financial year 2018/2019 Budget Frame Work Paper.



Hon. Richard Waya - District Chairperson

Vote : 557 Butaleja 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 | 339,112 | 53,142 | 286,000 |
| Discretionary Government Transfers | 3,724,593 | 1,054,823 | 3,825,441 |
| Conditional Government Transfers | 17,959,149 | 4,620,475 | 16,167,561 |
| Other Government Transfers | 1,586,757 | 126,082 | 2,014,174 |
| Donor Funding | 820,000 | 76,695 | 575,000 |
| Grand Total | 24,429,610 | 5,931,216 | 22,868,176 |

Revenue Performance in the First Quarter of 2017/18

The District Council approved a total budget of Shs.24,429,610,000. By the end of first quarter, Shs.5,931,216,000 representing 24% of budgeted revenue had been received. Of this, shs.53,142,000 against shs 339,112,000 representing 16% of the budgeted locally raised revenue had been realized, 28% was realized from Discretionary government transfers, 26% - Conditional transfers, 8% - Other central transfers and this was only realized from Uganda road fund for the District and both town councils and 9% donor funding. All funds received were disbursed to the respective departments. Shs.4,784,809,000 representing 20% of the total budget and 81% of the realized funds was spent by the various sectors. Shs.3,470,112,000 was spent on salaries whereas shs.1,314,697,000 was spent on the recurrent activities and development projects like construction of classroom blocks, maternity wards, OPD blocks and roads among others. Shs.9,900,000 out of shs. 76,695,000 was realized from donor funding and it was only from world health organization and NTD which was spent on recurrent activities geared towards coordination, sensitization, workshops and allowances among others.

Planned Revenues for FY 2018/19

As compared to fy 2017/18, a decrease of shs.1,561,434,000 in fy 2018/19 is expected due to the withdrawal of some donor funding and that for council and statutory bodies which is expected. while shs.8,982,617,000 will be used on recurrent and development activities, shs.120,000,000 for FIEFOC project under the Natural Resources department among other sources was budgeted, The development funds in the education sector will facilitate construction of 10 classrooms, 25 pit latrine stances, while in health, Construction of a maternity wing at Bingo HC II, Completion of maternity wing at Nakwasi HC III in Butaleja Sub county and works; 176km of roads routinely maintained under mechanization and Manual

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

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|-----------------------------------|--------------------------------|--|-----------------------------|
| Administration | 3,958,822 | 1,016,678 | 2,680,328 |
| Finance | 355,335 | 74,662 | 351,362 |
| Statutory Bodies | 415,072 | 98,229 | 411,336 |
| Production and Marketing | 560,647 | 139,951 | 549,100 |
| Health | 4,261,041 | 918,019 | 3,907,447 |

Vote : 557 Butaleja District

FY 2018/19

| | | | |
|----------------------------|-------------------|------------------|-------------------|
| Education | 11,842,131 | 3,138,659 | 11,867,494 |
| Roads and Engineering | 1,220,873 | 246,003 | 1,323,068 |
| Water | 530,768 | 172,093 | 503,142 |
| Natural Resources | 221,168 | 29,116 | 217,576 |
| Community Based Services | 911,919 | 63,978 | 917,702 |
| Planning | 81,058 | 16,975 | 68,481 |
| Internal Audit | 70,777 | 16,853 | 71,138 |
| Grand Total | 24,429,610 | 5,931,216 | 22,868,176 |
| <i>o/w: Wage:</i> | <i>13,885,559</i> | <i>3,471,390</i> | <i>13,885,559</i> |
| <i>Non-Wage Reccurent:</i> | <i>5,925,776</i> | <i>1,573,349</i> | <i>4,052,137</i> |
| <i>Domestic Devt:</i> | <i>3,798,275</i> | <i>809,783</i> | <i>4,355,481</i> |
| <i>Donor Devt:</i> | <i>820,000</i> | <i>76,695</i> | <i>575,000</i> |

Expenditure Performance in the First Quarter FY 2017/18

The District Council approved a total budget of Shs.24,868,355,000. By the end of first quarter, Shs.5,677,869,000 representing 27.2% of budgeted revenue had been received. Of this, shs.36,188,000 against shs 397,644,000 representing 9.1% of the budgeted locally raised revenue had been realised, 24% was realised from Discretionary government transfers, 25% - Conditional transfers, 7.6% - Other central transfers and this was only realised from Uganda road fund for the District and both town councils and 17.3% donor funding. All funds received were disbursed to the respective departments. Shs.5,012,484,000 representing 23% of the total budget and 89.8% of the realised funds was spent by the various sectors. Shs.3,456,182,000 was spent on salaries whereas shs.1,546,383,000 was spent on the recurrent activities and development projects like construction of classroom blocks, maternity wards, OPD blocks and roads among others. Shs.76,900,000 out of shs.850,000,000 was realised from donor funding and it was only from World health organisation which was spent on recurrent activities geared towards coordination, sensitization, workshops and allowances among others.

Planned Expenditures for The FY 2018/19

As compared to fy 2017/18, a decrease of shs.1,586,757,000 in fy 2018/19 is expected due to the the withdrawal of some donors funding. while shs.8,892,617,000 will be used on recurrent and development activities, shs.120,000,000 for FIEFOC project under the Natural Resources department among other sources was budgeted, The development funds in the education sector will facilitate construction of 10 classrooms, 25 pit latrine stances, while in health, Construction of a maternity wing at Bingo HC II, Completion of maternity wing at Nakwasi HC III in Butaleja Sub county, and works; 176km of roads routinely maintained under mechanization and Manual

Medium Term Expenditure Plans

The emphasis of the Plan is to improve the health standards of the community by providing the minimum health care package and infrastructure development , education for all both at primary and Secondary level, improving safe water coverage and water for production, provision of improved technologies to farmers and advisory services, improving all district and community access roads and welfare of orphans and other vulnerable children.

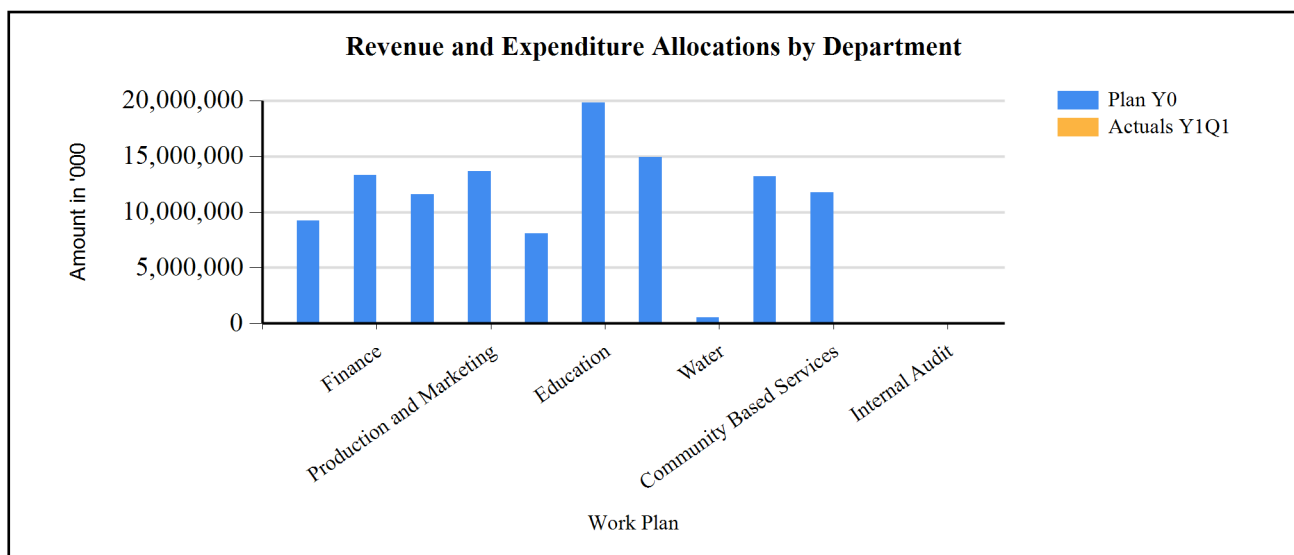
Challenges in Implementation

Vote : 557 Butaleja District

FY 2018/19

Inadequate staffing especially in the education department which has kept the teacher pupil ratio at 1:72, 1:121 class pupil ratio, 1:90 stance pupil ratio and hence low passing rate, the 70% staffing level of the health department given the low wage bill that does not enable adequate recruitment of staff, The untimely Floods that are feared to happen every year which cause a lot of destruction to crops and livestock and leads to late implementation of other activities, Un explained budget cuts by the center which leave a lot of planned activities un implemented, very low levels of technology adoption and re-investments in the farm production due to poor farmers' attitude for change, Inadequate means of transport and staffing especially for the Planning Unit which does not have a vehicle which puts it in a behind seat when it comes to monitoring of government projects and assessment of the lower local governments. However, the district is trying to lobby the implementing partners like to intervene in the areas of disaster. In the areas of staffing, the district is lobbying the Ministry of Public service to lift the ban on recruitment for the key positions of CFO, District Internal Auditor, District Engineer.

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 | 339,112 | 53,142 | 286,000 |
| Local Services Tax | 34,263 | 31,999 | 80,000 |
| Land Fees | 10,000 | 0 | 10,000 |
| Application Fees | 35,000 | 7,835 | 30,000 |
| Business licenses | 18,000 | 221 | 16,000 |
| Park Fees | 47,309 | 8,000 | 35,000 |
| Animal & Crop Husbandry related Levies | 0 | 0 | 12,000 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 8,000 | 180 | 0 |
| Agency Fees | 0 | 0 | 3,000 |
| Market /Gate Charges | 20,000 | 1,500 | 0 |

Vote : 557 Butaleja District

FY 2018/19

| | | | |
|--|-------------------|------------------|-------------------|
| Other Court Fees | 42,000 | 0 | 0 |
| Other Fees and Charges | 104,587 | 1,370 | 82,000 |
| Cess on produce | 4,000 | 1,200 | 4,000 |
| Group registration | 6,000 | 200 | 6,000 |
| Fees from Hospital Private Wings | 9,953 | 637 | 8,000 |
| 2a. Discretionary Government Transfers | 3,724,593 | 1,054,823 | 3,825,441 |
| District Unconditional Grant (Non-Wage) | 667,156 | 166,789 | 658,552 |
| Urban Unconditional Grant (Non-Wage) | 125,101 | 31,275 | 126,805 |
| District Discretionary Development Equalization Grant | 1,420,187 | 473,396 | 1,519,940 |
| Urban Unconditional Grant (Wage) | 60,654 | 15,164 | 60,654 |
| District Unconditional Grant (Wage) | 1,387,585 | 346,896 | 1,387,585 |
| Urban Discretionary Development Equalization Grant | 63,909 | 21,303 | 71,904 |
| 2b. Conditional Government Transfer | 17,959,149 | 4,620,475 | 16,167,561 |
| Sector Conditional Grant (Wage) | 12,437,319 | 3,109,330 | 12,437,319 |
| Sector Conditional Grant (Non-Wage) | 2,898,368 | 752,817 | 2,388,733 |
| Sector Development Grant | 750,518 | 250,173 | 759,652 |
| Transitional Development Grant | 92,676 | 0 | 0 |
| General Public Service Pension Arrears (Budgeting) | 427,397 | 0 | 0 |
| Salary arrears (Budgeting) | 226,584 | 226,584 | 0 |
| Pension for Local Governments | 581,857 | 145,464 | 581,857 |
| Gratuity for Local Governments | 544,430 | 136,108 | 0 |
| 2c. Other Government Transfer | 1,586,757 | 126,082 | 2,014,174 |
| Community Agricultural Infrastructure Improvement Programme (CAIIP) | 29,771 | 0 | 29,771 |
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project | 98,000 | 0 | 120,000 |
| Northern Uganda Social Action Fund (NUSAF) | 782,600 | 23,522 | 1,188,017 |
| Support to PLE (UNEB) | 15,190 | 0 | 15,190 |
| Uganda Road Fund (URF) | 0 | 96,951 | 0 |
| Uganda Women Entrepreneurship Program(UWEP) | 185,612 | 0 | 185,612 |
| Youth Livelihood Programme (YLP) | 475,584 | 5,609 | 475,584 |
| 3. Donor | 820,000 | 76,695 | 575,000 |
| The AIDS Support Organisation (TASO) | 15,000 | 0 | 0 |
| United Nations Children Fund (UNICEF) | 430,000 | 0 | 70,000 |
| World Health Organisation (WHO) | 35,000 | 1,492 | 45,000 |
| Others | 340,000 | 75,202 | 340,000 |
| Regional Health Integration to Enhance Services in East and Central Uganda (RHITES_EC) | 0 | 0 | 120,000 |
| Total Revenues shares | 24,429,610 | 5,931,216 | 22,868,176 |

Vote : 557 Butaleja District

FY 2018/19

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

Budgeted Revenue was Shs.339,112,000. By the first quarter, Shs.53,142,000 equivalent to 16% of the budgeted revenue had been realized. The deviation in performance was caused by utility operators who defaulted in business licenses and park fees among others. Local Service tax, Other fees and charges, business license and application fees are the only sources that earned the district local revenue.

Central Government Transfers

Budgeted revenue was Shs.23,270,499,000. By the end of first quarter, Shs 5,801,380,000 representing 25% of budgeted revenue had been received. Of this, 28% was realized from Discretionary government transfers, 26% - Conditional transfers, 8% - Other central transfers and this was only realized from Uganda road fund for the District, NUSAF and Youth livelihood .

Donor Funding

Budgeted Revenue was Shs.820,000,000. By the end of first quarter, Shs.76,695,000 equivalent to 9% of the budgeted revenue had been received and it was from World health organisation and NTD

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The District expects to receive shs.286,000,000 (1.25%) from locally raised sources. There is a significant decrease in the funds expected from locally raised revenue as compared to fy 2017/18 because no new sources were identified other than; Application fees, business licenses and other charges are expected to make significant contribution to the overall locally raised revenue, while the least contribution is expected from Animal & Crop Husbandry related levies and land fees. Park fees were affected by the political pronouncement stopping local collections to be done

Central Government Transfers

The District expects to realize shs.22,007,176,000 which represents 96.2% of the total budget is expected from central government transfers which reflects a decrease in the funds expected as compared to what was budgeted in fy 2017/18. As compared to fy 2017/18, shs.13,885,559,000 (60.7%) of the total budget in fy 2018/19 will cater for salaries, wages, pension and gratuity for the local government, while shs.8,982,617,000 (39.3%) will be used on recurrent and development activities which reflects a decrease of shs.1,561,434,000 as compared to what was budgeted in fy 2017/18. The decrease is due to the withdrawal of some donors.

Donor Funding

Donor funding of shs.575,000,000 which reflects 2.5% of the total estimated revenue, there is a reduction as compared to the previous financial year. However, other donors will provide off budgets in addition to the budget towards the donor funding as expected from all the implementing partners of AWOST 210,000,000, world vision and UNICEF (shs.70,000,000) as a direct budget support to help on the issues of HIV/AIDS awareness, catering for the welfare of orphans and vulnerable children, promotion of education, health, food and nutrition related issues in the district.

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 | 0 | 0 | 81,993 |
| District Production Services | 516,317 | 108,158 | 451,783 |
| District Commercial Services | 44,331 | 6,456 | 15,325 |
| <i>Sub- Total of allocation Sector</i> | 560,647 | 114,614 | 549,100 |

Vote : 557 Butaleja District**FY 2018/19**

| | | | |
|--|-------------------|------------------|-------------------|
| Sector :Works and Transport | | | |
| District, Urban and Community Access Roads | 1,122,322 | 314,510 | 1,323,068 |
| District Engineering Services | 98,551 | 24,638 | 0 |
| <i>Sub- Total of allocation Sector</i> | 1,220,873 | 339,147 | 1,323,068 |
| Sector :Education | | | |
| Pre-Primary and Primary Education | 9,140,519 | 2,282,892 | 9,178,559 |
| Secondary Education | 2,221,502 | 555,376 | 2,221,502 |
| Skills Development | 338,143 | 84,536 | 338,143 |
| Education & Sports Management and Inspection | 139,417 | 34,854 | 129,290 |
| Special Needs Education | 2,550 | 637 | 0 |
| <i>Sub- Total of allocation Sector</i> | 11,842,131 | 2,958,295 | 11,867,494 |
| Sector :Health | | | |
| Primary Healthcare | 483,516 | 110,667 | 375,128 |
| District Hospital Services | 218,170 | 54,543 | 218,170 |
| Health Management and Supervision | 3,559,355 | 889,839 | 3,314,149 |
| <i>Sub- Total of allocation Sector</i> | 4,261,041 | 1,055,048 | 3,907,447 |
| Sector :Water and Environment | | | |
| Rural Water Supply and Sanitation | 530,768 | 131,192 | 503,142 |
| Natural Resources Management | 221,168 | 50,727 | 217,576 |
| <i>Sub- Total of allocation Sector</i> | 751,936 | 181,919 | 720,719 |
| Sector :Social Development | | | |
| Community Mobilisation and Empowerment | 911,919 | 214,180 | 914,052 |
| <i>Sub- Total of allocation Sector</i> | 911,919 | 214,180 | 914,052 |
| Sector :Public Sector Management | | | |
| District and Urban Administration | 3,958,822 | 1,037,659 | 2,680,328 |
| Local Statutory Bodies | 415,072 | 95,690 | 411,336 |
| Local Government Planning Services | 81,058 | 20,265 | 68,481 |
| <i>Sub- Total of allocation Sector</i> | 4,454,952 | 1,153,613 | 3,160,145 |
| Sector :Accountability | | | |
| Financial Management and Accountability(LG) | 355,335 | 84,300 | 351,362 |
| Internal Audit Services | 70,777 | 16,104 | 71,138 |
| <i>Sub- Total of allocation Sector</i> | 426,112 | 100,404 | 422,500 |

Vote : 557 Butaleja 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 | 2,982,398 | 833,897 | 1,747,447 |
| Locally Raised Revenues | 45,717 | 53,142 | 54,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 187,404 | 31,784 | 140,781 |
| Multi-Sectoral Transfers to LLGs_Wage | 60,654 | 15,164 | 60,654 |
| District Unconditional Grant (Non-Wage) | 84,015 | 19,567 | 85,813 |
| District Unconditional Grant (Wage) | 824,342 | 206,085 | 824,342 |
| General Public Service Pension Arrears (Budgeting) | 427,397 | 0 | 0 |
| Salary arrears (Budgeting) | 226,584 | 226,584 | 0 |
| Pension for Local Governments | 581,857 | 145,464 | 581,857 |
| Gratuity for Local Governments | 544,430 | 136,108 | 0 |
| Development Revenues | 976,423 | 182,781 | 932,881 |
| Multi-Sectoral Transfers to LLGs_Gou | 250,245 | 0 | 44,252 |
| Other Transfers from Central Government | 682,000 | 0 | 606,868 |
| District Discretionary Development Equalization Grant | 44,178 | 0 | 281,761 |
| Total Revenues shares | 3,958,822 | 1,016,678 | 2,680,328 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 1,111,580 | 221,249 | 884,996 |
| Non Wage | 1,870,818 | 316,149 | 862,450 |
| Development Expenditure | | | |
| Domestic Development | 976,423 | 144,582 | 932,881 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 3,958,822 | 681,981 | 2,680,328 |

Narrative of Workplan Revenues and Expenditure

Monitoring of Government projects, Transfer of funds to LLG, Training of staff, Paying salaries to staff, Future plans, pay salaries, construction of Butaleja House, train staff, Transfer funds to LLG

Vote : 557 Butaleja 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 | 288,769 | 56,259 | 284,796 |
| Locally Raised Revenues | 16,093 | 0 | 12,865 |
| Multi-Sectoral Transfers to LLGs_NonWage | 61,084 | 10,737 | 59,847 |
| District Unconditional Grant (Non-Wage) | 66,484 | 9,244 | 66,976 |
| District Unconditional Grant (Wage) | 145,109 | 36,277 | 145,109 |
| Development Revenues | 66,565 | 18,404 | 66,565 |
| Multi-Sectoral Transfers to LLGs_Gou | 45,420 | 0 | 45,420 |
| District Discretionary Development Equalization Grant | 21,146 | 0 | 21,146 |
| Total Revenues shares | 355,335 | 74,662 | 351,362 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 145,109 | 35,000 | 145,109 |
| Non Wage | 143,661 | 19,976 | 139,688 |
| Development Expenditure | | | |
| Domestic Development | 66,565 | 11,355 | 66,565 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 355,335 | 66,330 | 351,362 |

Narrative of Workplan Revenues and Expenditure

The department will implement a number of outputs under its main function to identify and collect enough local revenue for service delivery and to prepare reports necessary for decision making on proper service delivery. The Department will conduct four workshops on local revenue enhancement, facilitate staff to enforce payment of local taxes, carry out consultative visits with relevant Ministries and agencies, post and update books of accounts regularly and submitted relevant work plans and reports to Council, and relevant Ministries and Agencies.

Vote : 557 Butaleja District

FY 2018/19

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 387,774 | 91,404 | 385,272 |
| Locally Raised Revenues | 32,186 | 0 | 31,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 68,430 | 9,029 | 73,821 |
| District Unconditional Grant (Non-Wage) | 227,884 | 67,557 | 221,178 |
| District Unconditional Grant (Wage) | 59,273 | 14,818 | 59,273 |
| Development Revenues | 27,298 | 6,825 | 26,064 |
| Multi-Sectoral Transfers to LLGs_Gou | 27,298 | 0 | 26,064 |
| Total Revenues shares | 415,072 | 98,229 | 411,336 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 59,273 | 14,818 | 59,273 |
| Non Wage | 328,500 | 49,181 | 325,998 |
| Development Expenditure | | | |
| Domestic Development | 27,298 | 6,825 | 26,064 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 415,072 | 70,824 | 411,336 |

Narrative of Workplan Revenues and Expenditure

To run Adverts for vacancies and bids, committee meetings conducted and reports submitted to line ministries.

Vote : 557 Butaleja District

FY 2018/19

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 423,387 | 99,504 | 409,437 |
| Locally Raised Revenues | 8,047 | 0 | 6,433 |
| Multi-Sectoral Transfers to LLGs_NonWage | 38,513 | 5,224 | 21,271 |
| District Unconditional Grant (Non-Wage) | 15,113 | 3,852 | 15,407 |
| Sector Conditional Grant (Wage) | 320,576 | 80,144 | 320,576 |
| Sector Conditional Grant (Non-Wage) | 41,139 | 10,285 | 45,751 |
| <i>Development Revenues</i> | 137,261 | 40,447 | 139,664 |
| Multi-Sectoral Transfers to LLGs_Gou | 63,677 | 0 | 60,722 |
| District Discretionary Development Equalization Grant | 37,005 | 0 | 37,005 |
| Sector Development Grant | 36,579 | 0 | 41,936 |
| Total Revenues shares | 560,647 | 139,951 | 549,100 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 320,576 | 80,144 | 320,576 |
| Non Wage | 102,811 | 10,998 | 88,861 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 137,261 | 0 | 139,664 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 560,647 | 91,142 | 549,100 |

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs.549, 100,437 which reflects decrease as compared to FY 2017/18(560,647,832) .The department plans to spend shs.320,575,912 on wage, 88,869,867on recurrent activities while shs.139,663,658 on development projects.

Vote : 557 Butaleja 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 | 3,121,024 | 774,768 | 3,126,306 |
| Locally Raised Revenues | 9,656 | 0 | 18,049 |
| Multi-Sectoral Transfers to LLGs_NonWage | 38,746 | 6,539 | 31,746 |
| District Unconditional Grant (Non-Wage) | 15,113 | 3,852 | 15,407 |
| Sector Conditional Grant (Wage) | 2,693,181 | 673,295 | 2,693,181 |
| Sector Conditional Grant (Non-Wage) | 364,328 | 91,082 | 367,923 |
| Development Revenues | 1,140,018 | 143,251 | 781,142 |
| Multi-Sectoral Transfers to LLGs_Gou | 111,040 | 0 | 89,840 |
| Donor Funding | 820,000 | 0 | 575,000 |
| District Discretionary Development Equalization Grant | 116,302 | 0 | 116,302 |
| Sector Development Grant | 0 | 0 | 0 |
| Transitional Development Grant | 92,676 | 0 | 0 |
| Total Revenues shares | 4,261,041 | 918,019 | 3,907,447 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 2,693,181 | 673,295 | 2,693,181 |
| Non Wage | 427,843 | 55,965 | 433,125 |
| Development Expenditure | | | |
| Domestic Development | 320,018 | 23,445 | 206,142 |
| Donor Development | 820,000 | 75,211 | 575,000 |
| Total Expenditure | 4,261,041 | 827,917 | 3,907,447 |

Narrative of Workplan Revenues and Expenditure

Health Directorate expects to receive a total of shs.3,907,447,463 which reflects a decrease of shs.546,593,537 as compared to fy 2017/18 due to the withdrawal of SDS program, star-E and intra-health that ended. The department will spend shs.3,126,305,902 on recurrent expenditure and shs.781,141,561 on development expenditure.

Vote : 557 Butaleja 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 | 11,412,181 | 3,002,189 | 11,403,054 |
| Locally Raised Revenues | 12,874 | 0 | 12,874 |
| Other Transfers from Central Government | 15,772 | 0 | 10,190 |
| Multi-Sectoral Transfers to LLGs_NonWage | 6,200 | 1,113 | 6,750 |
| District Unconditional Grant (Non-Wage) | 21,281 | 5,546 | 17,186 |
| District Unconditional Grant (Wage) | 54,287 | 13,572 | 54,287 |
| Sector Conditional Grant (Wage) | 9,423,562 | 2,355,891 | 9,423,562 |
| Sector Conditional Grant (Non-Wage) | 1,878,205 | 626,068 | 1,878,205 |
| Development Revenues | 429,950 | 136,470 | 464,441 |
| Multi-Sectoral Transfers to LLGs_Gou | 44,118 | 0 | 58,894 |
| District Discretionary Development Equalization Grant | 162,705 | 0 | 158,594 |
| Sector Development Grant | 223,127 | 0 | 246,953 |
| Total Revenues shares | 11,842,131 | 3,138,659 | 11,867,494 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 9,477,849 | 2,369,462 | 9,477,849 |
| Non Wage | 1,934,332 | 406,472 | 1,925,205 |
| Development Expenditure | | | |
| Domestic Development | 429,950 | 9,229 | 464,441 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 11,842,131 | 2,785,164 | 11,867,494 |

Narrative of Workplan Revenues and Expenditure

The Department expects to receive a total of shs.11,854,963,000 which reflects almost no increase as compared to fy 2017/18. The department expects to spend Shs.11,479,367,000 will be spent on recurrent expenditure and shs.429,950,000 will be for development expenditure

Vote : 557 Butaleja 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 | 709,686 | 80,177 | 122,751 |
| Locally Raised Revenues | 13,256 | 0 | 11,319 |
| Other Transfers from Central Government | 100,000 | 61,170 | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 12,296 | 1,223 | 40,296 |
| District Unconditional Grant (Non-Wage) | 5,992 | 1,541 | 6,163 |
| District Unconditional Grant (Wage) | 64,973 | 16,243 | 64,973 |
| Sector Conditional Grant (Non-Wage) | 513,169 | 0 | 0 |
| Development Revenues | 511,186 | 165,826 | 1,200,317 |
| Other Transfers from Central Government | 29,771 | 0 | 637,902 |
| Multi-Sectoral Transfers to LLGs_Gou | 365,113 | 0 | 446,113 |
| District Discretionary Development Equalization Grant | 116,302 | 0 | 116,302 |
| Total Revenues shares | 1,220,873 | 246,003 | 1,323,068 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 64,973 | 16,243 | 64,973 |
| Non Wage | 644,714 | 13,963 | 57,778 |
| Development Expenditure | | | |
| Domestic Development | 511,186 | 127,059 | 1,200,317 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,220,873 | 157,265 | 1,323,068 |

Narrative of Workplan Revenues and Expenditure

The Department has an approved budget of shs.1,220,873,000 which shows a decrease of shs.162,027,000 as compared to fy 2016/17 due to the decrease in Multi-Sectoral Transfers to LLGs from shs.465,936,000 to shs.365,113,000 and also the Uganda road fud. Shs.808,828,000 will be spent on recurent expenditure while shs.511,186,000 will be spent on development expenditure.

Vote : 557 Butaleja 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 | 39,955 | 8,489 | 32,380 |
| Multi-Sectoral Transfers to LLGs_NonWage | 6,000 | 0 | 0 |
| Sector Conditional Grant (Non-Wage) | 33,955 | 8,489 | 32,380 |
| Development Revenues | 490,813 | 163,604 | 470,762 |
| Sector Development Grant | 490,813 | 0 | 470,762 |
| Total Revenues shares | 530,768 | 172,093 | 503,142 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 39,955 | 8,488 | 32,380 |
| Development Expenditure | | | |
| Domestic Development | 490,813 | 1,680 | 470,762 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 530,768 | 10,168 | 503,142 |

Narrative of Workplan Revenues and Expenditure

16 boreholes drilled and installed
 25 boreholes rehabilitated
 30 water sources tested on water quality
 4 DWSC meetings held
 4 Social mobilisers' meetings held
 16 wucs formed and trained

Vote : 557 Butaleja 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 | 102,600 | 22,909 | 98,837 |
| Locally Raised Revenues | 9,656 | 0 | 7,719 |
| Multi-Sectoral Transfers to LLGs_NonWage | 8,262 | 1,650 | 9,792 |
| District Unconditional Grant (Non-Wage) | 18,135 | 4,622 | 14,488 |
| District Unconditional Grant (Wage) | 60,259 | 15,065 | 60,259 |
| Sector Conditional Grant (Non-Wage) | 6,288 | 1,572 | 6,578 |
| Development Revenues | 118,568 | 6,207 | 118,740 |
| Multi-Sectoral Transfers to LLGs_Gou | 9,995 | 0 | 10,167 |
| Other Transfers from Central Government | 98,000 | 0 | 98,000 |
| District Discretionary Development Equalization Grant | 10,573 | 0 | 10,573 |
| Total Revenues shares | 221,168 | 29,116 | 217,576 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 60,259 | 15,065 | 60,259 |
| Non Wage | 42,341 | 4,201 | 38,578 |
| Development Expenditure | | | |
| Domestic Development | 118,568 | 500 | 118,740 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 221,168 | 19,766 | 217,576 |

Narrative of Workplan Revenues and Expenditure

The Department planned outputs which include 20,000 trees planted, 10 km of riverbanks restored 2 km of roads pegged, Environment Compliance and inspection done in the Lower Local Governments, District state of Environment report Formulated ,and word Environment Day celebrated

Vote : 557 Butaleja 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 | 220,192 | 50,926 | 214,229 |
| Locally Raised Revenues | 8,047 | 0 | 6,433 |
| Multi-Sectoral Transfers to LLGs_NonWage | 24,686 | 4,017 | 23,551 |
| District Unconditional Grant (Non-Wage) | 12,151 | 3,081 | 12,325 |
| District Unconditional Grant (Wage) | 114,024 | 28,506 | 114,024 |
| Sector Conditional Grant (Non-Wage) | 61,284 | 15,321 | 57,896 |
| Development Revenues | 691,727 | 13,052 | 703,472 |
| Multi-Sectoral Transfers to LLGs_Gou | 30,513 | 0 | 26,399 |
| Other Transfers from Central Government | 661,214 | 0 | 661,214 |
| District Discretionary Development Equalization Grant | 0 | 0 | 15,859 |
| Total Revenues shares | 911,919 | 63,978 | 917,702 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 114,024 | 28,506 | 114,024 |
| Non Wage | 106,168 | 18,301 | 100,205 |
| Development Expenditure | | | |
| Domestic Development | 691,727 | 0 | 703,472 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 911,919 | 46,807 | 917,702 |

Narrative of Workplan Revenues and Expenditure

staff meetings conducted, women council, youth council, disability council and elderly council conducted, funds under UWEP projects were transferred to women groups, women and youth projects were monitored. we plan to transfer funds to women and youth groups, conducting staff meeting, conducting gender mainstreaming, conducting council meeting for women, disability, youth and elderly. the department is faced with a challenge of lack of transport facilities for CDOs both at higher and lower local governments

Vote : 557 Butaleja 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 | 54,626 | 8,165 | 42,049 |
| Locally Raised Revenues | 16,093 | 0 | 3,228 |
| District Unconditional Grant (Non-Wage) | 18,816 | 3,235 | 19,104 |
| District Unconditional Grant (Wage) | 19,717 | 4,929 | 19,717 |
| Development Revenues | 26,432 | 8,811 | 26,432 |
| District Discretionary Development Equalization Grant | 26,432 | 0 | 26,432 |
| Total Revenues shares | 81,058 | 16,975 | 68,481 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 19,717 | 4,929 | 19,717 |
| Non Wage | 34,909 | 3,060 | 22,332 |
| Development Expenditure | | | |
| Domestic Development | 26,432 | 5,120 | 26,432 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 81,058 | 13,109 | 68,481 |

Narrative of Workplan Revenues and Expenditure

The unit has an approved budget of shs.81,058,088, of which shs.18,816,000 is expected from district unconditional grant - non wage, and shs16,093,000 from locally raised revenues. The unit expects to spend shs.54,626,000 on recurrent expenditure and shs.26,432,000 on monitoring of capital development activities

Vote : 557 Butaleja 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 | 68,743 | 16,053 | 71,138 |
| Multi-Sectoral Transfers to LLGs_NonWage | 4,325 | 0 | 0 |
| Locally Raised Revenues | 0 | 0 | 6,433 |
| District Unconditional Grant (Non-Wage) | 18,816 | 4,653 | 19,104 |
| District Unconditional Grant (Wage) | 45,602 | 11,400 | 45,602 |
| Development Revenues | 2,034 | 800 | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 2,034 | 0 | 0 |
| Total Revenues shares | 70,777 | 16,853 | 71,138 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 45,602 | 11,400 | 45,602 |
| Non Wage | 23,141 | 3,235 | 25,537 |
| Development Expenditure | | | |
| Domestic Development | 2,034 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 70,777 | 14,636 | 71,138 |

Narrative of Workplan Revenues and Expenditure

The unit has an approved budget of shs.70,777,000 - shs.45,602,000 from district unconditional grant wage, shs.18,816,000 District Unconditional Grant (non Wage) from district unconditional grant - non wage and shs.4,325,000 from Multi-Sectoral Transfers to LLGs. The internal audit section plans to spend all the funds on recurrent expenditure including paying salaries for the town council and district staff.