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**Vote : 590 Buvuma District****FY 2019/20**

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**Foreword**

In pursuit of socio-economic transformation of Buvuma District, our focus remains geared towards infrastructural development, human capital development, increased production and productivity as well as governance initiatives, in the hope that these will empower the populace to support and participate in the development process, in line with the District Vision: "A population empowered to sustain growth and development of Buvuma Islands", and 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, we remain focused on reaching the under-served communities of Buvuma Islands; this will be achieved through periodic and routine roads maintenance, improving agricultural production through continued distribution of inputs to farmers, promotion of value-addition, improved agricultural extension services. Increased human capital development through provision of education services in schools, construction and rehabilitation of education and health infrastructure. We intend to continue raising the currently low safe water coverage through maintenance of existing water sources to functional capacity as well as continuing efforts towards construction of Mubaale piped water scheme in Bugaya Sub county. The Oil palm project under VODP II is finally expected to commence with establishment of a nursery bed for oil palm seedlings in Buwangwe village, Buwooya Sub county. Road works both at the district and at lower local governments will be boosted, thanks to an increment in funding from Uganda Road Fund. To ensure effective implementation of these projects, monitoring and supervision by both technical officers and political leaders will be crucial in ensuring works represent value for money and accountability to the locals. The District shall continue to strive to align its budgets and work plans towards the District five year development plan, the National development plan, Vision 2040 as well as the Sustainable Development Goals, in line with feedback gathered from the annual Budget Conference and a mid-term review of the district five year development plan. Despite all the glaring challenges, especially understaffing and high transport costs across the Islands, there is evidence of improvement in public service delivery, and those efforts will be harnessed even further to ensure Buvuma District remains on course to achieving middle income status by the year 2040. For God and my Country



Mabirizi Alex- District Chairperson

# Vote : 590 Buvuma District

# FY 2019/20

## Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	308,938	54,296	308,938
Discretionary Government Transfers	2,582,210	661,937	2,574,906
Conditional Government Transfers	5,890,603	1,634,437	5,717,906
Other Government Transfers	1,976,818	471,556	1,973,818
Donor Funding	40,500	0	40,000
<b>Grand Total</b>	<b>10,799,068</b>	<b>2,822,227</b>	<b>10,615,567</b>

## Revenue Performance in the First Quarter of 2018/19

The district received a total of Ushs 2.822bn, equivalent to 26% of the annual budget. Locally raised revenue was Ushs 54.296m with Local Service tax posted Ushs 10.344m, Markets posted Ushs 20.072m, Other fees Ushs 3.415m, Registration of Businesses Ushs 8.758m, Business licenses Ushs 6.498m, and other licenses Ushs 4.729m. Local Hotel tax and Parking fees did not post any receipt while application fees managed just Ushs 480,000. Ushs 2.768bn was Central government transfers; Ushs 661.937m as discretionary transfers, Ushs 1.634bn conditional transfers and Ushs 471.556m Other government transfers. Unconditional wage and non-wage grants, Sector wage, pension and gratuity grants posted 25% of their budgets, DDEG, sector development and transitional development grants posted 33%, while sector non-wage posted 29%. MUWRP posted Ushs 228.139m equivalent while Uganda Road fund posted Ushs 168.034m equivalent to 21% of its annual budget. UWEP posted Ushs 71.354m, while UNEB, VODP and NTDs did not post any receipts. Ushs 1.731bn was spent in the quarter representing 16% of the budget and 61 % of the receipts; Ushs 1.202bn being wage expenditure, Ushs 509.573m non-wage recurrent expenditure and Ushs 23.102m as development expenditure.

## Planned Revenues for FY 2019/20

Ushs 10.615bn is expected in FY 2019/20. Locally raised revenues will raise Ushs 308.938m, most being funds from registration of businesses, other licenses and markets/gate charges, Local Service tax, local hotel tax, application fees, business licenses, and other fees & charges. Central Government transfers will raise Ushs 10.267bn, Ushs 2.575bn as discretionary government transfers, Ushs 5.718bn conditional government transfers and Ushs 1.974bn as other government transfer. Discretionary government transfers shall mainly be district unconditional wage, district non-wage, urban wage and non-wage grants, as well as district and urban discretionary development and equalization grants. Conditional government transfers will mainly be sector wage grants totaling to Ushs 3.418bn, in addition to sector non-wage and development grants, transitional development grants and pension for local governments grant. Other government transfers will constitute Uganda Road Fund of Ushs. 787.878m, Ushs 673m from Makerere University Walter Reed Project, Vegetable Oil development Project II of Ushs.200m, Ushs 155.54m for Youth Livelihood Project, Ushs 88.4m for Uganda Women Entrepreneurship Project, Ushs 65m for Neglected Tropical Diseases, and Ushs 4m receipt as UNEB support to PLE. Donor funding will raise Ushs 40m as UNICEF funding towards health service delivery and birth registration

## SECTION A: Expenditure Performance in First Quarter of 2018/19 and Plans for 2019/20 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
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## Vote : 590 Buvuma District

**FY 2019/20**

Administration	2,469,813	614,328	2,249,251
Finance	137,965	39,385	157,465
Statutory Bodies	322,012	76,866	341,752
Production and Marketing	1,204,150	252,922	1,194,138
Health	2,218,049	596,282	2,209,804
Education	2,822,729	818,801	2,823,470
Roads and Engineering	792,878	168,284	789,878
Water	484,923	158,381	476,964
Natural Resources	14,320	2,702	15,415
Community Based Services	272,577	81,942	280,166
Planning	44,353	9,383	61,964
Internal Audit	15,300	2,950	15,300
<b>Grand Total</b>	<b>10,799,068</b>	<b>2,822,227</b>	<b>10,615,567</b>
<i>o/w: Wage:</i>	<i>5,237,790</i>	<i>1,309,448</i>	<i>5,237,790</i>
<i>Non-Wage Reccurent:</i>	<i>3,744,903</i>	<i>920,913</i>	<i>3,574,893</i>
<i>Domestic Devt:</i>	<i>1,775,875</i>	<i>591,867</i>	<i>1,762,884</i>
<i>Donor Devt:</i>	<i>40,500</i>	<i>0</i>	<i>40,000</i>

### Expenditure Performance in the First Quarter FY 2018/19

The water department had received 33% of its budget, Community Based Services department had 30%, while Finance and Education had received 29%, health had 27%, Administration 25%, Statutory Bodies 24%, while Planning, Production & Marketing and Roads & Engineering had 21%, with Natural Resources and Internal Audit fairing worst with 19% of their respective annual budgets. Audit department had spent its entirely receipt by the end of quarter while Finance and Production had spent 87% of their respective receipts. Roads & Engineering had spent 83% while Natural Resources had spent 78% and Administration 77%. Health spent 68%, Education 48%, Planning 42% while Statutory Bodies spent 41% of their respective receipts. The poorest performing departments were water and Community Based Services managing to spend just 11% and 8% of their respective receipts in the quarter.

### Planned Expenditures for The FY 2019/20

The district plans to spend Ushs 10.615bn, of which wage expenditure will amount to Ushs 5.238bn, recurrent non-wage expenditure of Ushs 3.575bn, development expenditure of Ushs 1.763bn and donor expenditure of Ushs 40m; all expenditure plans are almost exact to those in the running financial year because revenues have remained close to the same across the various categories

### Medium Term Expenditure Plans

Improving health service delivery will receive a boost with completion of remodelling Buwooya H/C II staff house into a maternity ward as well as further rehabilitation of dilapidated health infrastructure. Further boosting education standards improvement will be high on agenda with the completion of Bweema Seed Secondary school, construction of a 4 classroom block at Bukaali primary school and funding operations of all UPE and USE schools in the district. Agricultural extension will be given priority with funding to agricultural extension staff to enable them reach farmers and boost productivity. Continued funding of Youth Livelihood projects and women entrepreneurship projects will go a long way in creating jobs. Undertaking piped water schemes like Mubaale piped water scheme, in addition to ensuring functionality of already dug boreholes is intended to increase availability of safe water to communities. Roads rehabilitation and opening up of new roads will continue to link up areas to markets and improve accessibility. The process of developing the third five year District Development Plan is expected to commence with emphasis on the need to address planning and service delivery constraints currently curtailing Buvuma's pursuit of middle income status.

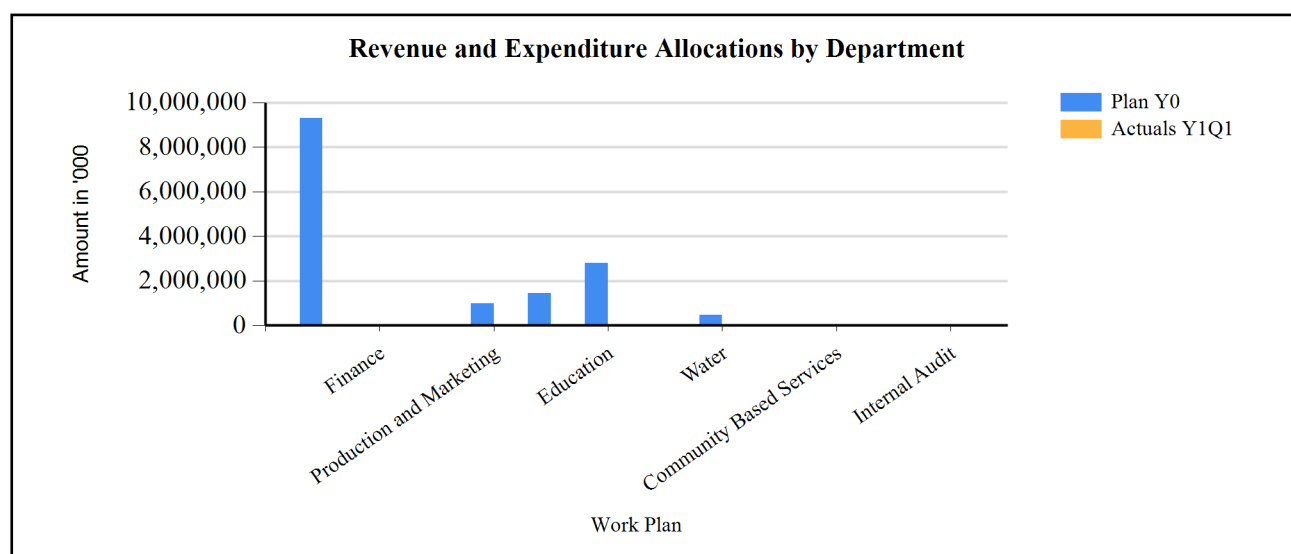
# Vote : 590 Buvuma District

# FY 2019/20

## Challenges in Implementation

The cost of service delivery in the previously underserved islands remains way higher than the available resources. Staff retention and supervision in the islands is still a huge challenge, exacerbated by the lack of adequate office space. The district remains understaffed across various departments and thus putting pressure on the few available staff in post. Limited locally raised revenue resource envelope since most fisheries funds are remitted directly to MAAIF

## 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 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>1. Locally Raised Revenues</b>	<b>308,938</b>	<b>54,296</b>	<b>308,938</b>
Local Services Tax	7,885	10,344	7,885
Local Hotel Tax	2,750	0	2,750
Application Fees	8,300	480	8,300
Business licenses	26,768	6,498	26,768
Other licenses	59,321	4,729	59,321
Park Fees	20,899	0	20,899
Registration of Businesses	105,256	8,758	105,256
Market /Gate Charges	56,440	20,072	56,440
Other Fees and Charges	21,320	3,415	21,320
<b>2a. Discretionary Government Transfers</b>	<b>2,582,210</b>	<b>661,937</b>	<b>2,574,906</b>
District Unconditional Grant (Non-Wage)	518,749	129,687	514,389

## Vote : 590 Buvuma District

## FY 2019/20

Urban Unconditional Grant (Non-Wage)	46,908	11,727	45,649
District Discretionary Development Equalization Grant	170,457	56,819	169,858
Urban Unconditional Grant (Wage)	134,449	33,612	134,449
District Unconditional Grant (Wage)	1,685,492	421,373	1,685,492
Urban Discretionary Development Equalization Grant	26,156	8,719	25,069
<b>2b. Conditional Government Transfer</b>	<b>5,890,603</b>	<b>1,634,437</b>	<b>5,717,906</b>
Sector Conditional Grant (Wage)	3,417,850	854,463	3,417,850
Sector Conditional Grant (Non-Wage)	700,251	205,336	700,283
Sector Development Grant	1,557,109	519,036	1,548,155
Transitional Development Grant	21,053	7,018	19,802
Pension for Local Governments	31,816	7,954	31,816
Gratuity for Local Governments	162,524	40,631	0
<b>2c. Other Government Transfer</b>	<b>1,976,818</b>	<b>471,556</b>	<b>1,973,818</b>
Support to PLE (UNEB)	7,000	0	4,000
Uganda Road Fund (URF)	787,878	168,034	787,878
Uganda Women Entrepreneurship Program(UWEP)	88,400	71,354	88,400
Vegetable Oil Development Project	200,000	0	200,000
Youth Livelihood Programme (YLP)	155,540	4,029	155,540
Makerere University Walter Reed Project (MUWRP)	673,000	228,139	673,000
Neglected Tropical Diseases (NTDs)	65,000	0	65,000
<b>3. Donor</b>	<b>40,500</b>	<b>0</b>	<b>40,000</b>
United Nations Children Fund (UNICEF)	40,500	0	40,000
<b>Total Revenues shares</b>	<b>10,799,068</b>	<b>2,822,227</b>	<b>10,615,567</b>

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Of Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	930,549	231,887	926,687
District Production Services	254,303	61,796	252,763
District Commercial Services	7,299	1,825	7,187
<b>Sub- Total of allocation Sector</b>	<b>1,192,150</b>	<b>295,507</b>	<b>1,186,638</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	759,878	189,969	761,878
District Engineering Services	33,000	8,250	28,000
<b>Sub- Total of allocation Sector</b>	<b>792,878</b>	<b>198,219</b>	<b>789,878</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	1,536,062	394,219	1,568,928

**Vote : 590 Buyuma District****FY 2019/20**

Secondary Education	1,123,778	289,607	1,138,829
Education & Sports Management and Inspection	162,889	49,880	115,713
<i>Sub- Total of allocation Sector</i>	<b>2,822,729</b>	<b>733,705</b>	<b>2,823,470</b>
<b>Sector :Health</b>			
Primary Healthcare	193,634	61,620	203,341
Health Management and Supervision	2,024,415	642,892	2,006,463
<i>Sub- Total of allocation Sector</i>	<b>2,218,049</b>	<b>704,512</b>	<b>2,209,804</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	484,923	121,231	476,964
Natural Resources Management	14,320	3,580	15,415
<i>Sub- Total of allocation Sector</i>	<b>499,243</b>	<b>124,811</b>	<b>492,379</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	272,577	68,144	273,666
<i>Sub- Total of allocation Sector</i>	<b>272,577</b>	<b>68,144</b>	<b>273,666</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	2,469,813	576,970	2,249,251
Local Statutory Bodies	322,012	77,146	333,252
Local Government Planning Services	44,353	11,088	61,964
<i>Sub- Total of allocation Sector</i>	<b>2,836,177</b>	<b>665,205</b>	<b>2,644,468</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	135,465	36,932	104,965
Internal Audit Services	15,300	3,200	15,300
<i>Sub- Total of allocation Sector</i>	<b>150,765</b>	<b>40,132</b>	<b>120,265</b>

# Vote : 590 Buvuma District

# FY 2019/20

## SECTION B : Workplan Summary

### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,327,154</b>	<b>568,200</b>	<b>2,117,990</b>
Multi-Sectoral Transfers to LLGs_Wage	134,449	33,612	134,449
Multi-Sectoral Transfers to LLGs_NonWage	186,670	37,804	142,526
Locally Raised Revenues	32,100	3,300	32,100
District Unconditional Grant (Non-Wage)	94,104	23,526	91,607
District Unconditional Grant (Wage)	1,685,492	421,373	1,685,492
Pension for Local Governments	31,816	7,954	31,816
Gratuity for Local Governments	162,524	40,631	0
<b>Development Revenues</b>	<b>142,658</b>	<b>46,128</b>	<b>131,261</b>
Multi-Sectoral Transfers to LLGs_Gou	125,873	0	124,188
District Unconditional Grant (Non-Wage)	1,100	0	0
District Discretionary Development Equalization Grant	15,685	0	7,074
<b>Total Revenues shares</b>	<b>2,469,813</b>	<b>614,328</b>	<b>2,249,251</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,819,940	369,820	1,819,940
Non Wage	507,214	93,958	298,049
<b>Development Expenditure</b>			
Domestic Development	142,658	9,902	131,261
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,469,813</b>	<b>473,680</b>	<b>2,249,251</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive Ushs 2.249bn with Ushs 2.118bn being recurrent revenues while Ushs 131.261m being development revenues.

District unconditional wage grant will post Ushs 1.685bn, district unconditional non wage shall be Ushs 91.607m, Ushs 32.1m locally raised revenues, Ushs 31.816m pension, multisectoral wage transfers to Buvuma Town Council of Ushs 134.449m and multisectoral non wage transfers to LLGs of Ushs 142.526m.

Multisectoral DDEG transfers to LLGs of Ushs 124.188m while District DDEG is expected to post Ushs 7.074m.

Funds will be used to run department non wage recurrent activities for both the HLG and LLG as well as capacity building activities and development activities for LLGs

# Vote : 590 Buvuma District

# FY 2019/20

## Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>137,965</b>	<b>39,385</b>	<b>157,465</b>
Multi-Sectoral Transfers to LLGs_NonWage	57,865	19,251	80,365
Locally Raised Revenues	15,100	3,883	15,100
District Unconditional Grant (Non-Wage)	65,000	16,250	62,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>137,965</b>	<b>39,385</b>	<b>157,465</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	137,965	35,124	157,465
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>137,965</b>	<b>35,124</b>	<b>157,465</b>

### Narrative of Workplan Revenues and Expenditure

The department is expecting to receive a total of UGX. 157,465,000- of which UGX. 77,100,000- to be allocated by the district to carry out its activities and a balance of UGX. 80,365,000- to be allocated by Lower Local Governments in execution of their respective activities which include revenue sensitization and mobilization, procurement of assorted office stationery, responding to both internal and external audit queries, enhancing staff welfare



# Vote : 590 Buvuma District

# FY 2019/20

## Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>322,012</b>	<b>76,866</b>	<b>341,752</b>
Multi-Sectoral Transfers to LLGs_NonWage	71,846	17,075	93,346
Locally Raised Revenues	35,000	6,000	35,000
District Unconditional Grant (Non-Wage)	215,166	53,791	213,406
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>322,012</b>	<b>76,866</b>	<b>341,752</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	322,012	32,585	341,752
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>322,012</b>	<b>32,585</b>	<b>341,752</b>

### Narrative of Workplan Revenues and Expenditure

Total revenues for Council and statutory bodies is 35 millions, Multi-sectoral transfers to LLGs Non-Wage is 93,346,000 million, District conditional Grant (Non-Wage) is 213,406,000 million and that will include Boards and commissions, Council and Standing committees plus money for stationary, motorcycle and vehicle maintenance for speaker and Chairperson , and facilitation to Clerk' office

# Vote : 590 Buvuma District

# FY 2019/20

## Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,119,988</b>	<b>224,868</b>	<b>1,116,263</b>
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs_NonWage	22,118	900	19,000
Other Transfers from Central Government	200,000	0	200,000
District Unconditional Grant (Non-Wage)	2,000	500	2,000
Sector Conditional Grant (Wage)	687,087	171,772	687,087
Sector Conditional Grant (Non-Wage)	206,783	51,696	206,176
<b>Development Revenues</b>	<b>84,162</b>	<b>28,054</b>	<b>77,875</b>
Sector Development Grant	84,162	0	77,875
<b>Total Revenues shares</b>	<b>1,204,150</b>	<b>252,922</b>	<b>1,194,138</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	687,087	171,772	687,087
Non Wage	432,901	45,719	429,176
<b>Development Expenditure</b>			
Domestic Development	84,162	4,720	77,875
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,204,150</b>	<b>222,211</b>	<b>1,194,138</b>

### Narrative of Workplan Revenues and Expenditure

The Production department for the FY 2019/2020 will have a total revenue of 1,194,137,740 shillings, the source of funds will be Wage, PMG, VODP, AEG. Local revenue, District non wage and VODP of which 687087489 will be used for Wage, , 181743773 will be used to facilitate Agricultural extension services, 7186953 will be use to facilitate commercial services, 20018521 will be used to facilitate the construction of the Water Borne toilet for the Production mini Lab, 57856158 will be used for purchase of computers and development of value chains along selected enterprises, 19000000 will be used for facilitating activities in the LLG and 4000000 from local revenue and for staff welfare and bank charges and 204000000 as facilitation to manage VODP activities

# Vote : 590 Buvuma District

# FY 2019/20

## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,114,480</b>	<b>571,759</b>	<b>2,115,480</b>
Locally Raised Revenues	2,000	0	2,000
Other Transfers from Central Government	738,000	228,139	738,000
District Unconditional Grant (Non-Wage)	2,000	500	3,000
Sector Conditional Grant (Wage)	1,303,463	325,866	1,303,463
Sector Conditional Grant (Non-Wage)	69,017	17,254	69,017
<b>Development Revenues</b>	<b>103,569</b>	<b>24,523</b>	<b>94,324</b>
Donor Funding	30,000	0	30,000
District Discretionary Development Equalization Grant	49,518	0	40,018
Sector Development Grant	24,052	0	24,306
<b>Total Revenues shares</b>	<b>2,218,049</b>	<b>596,282</b>	<b>2,209,804</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,303,463	313,381	1,303,463
Non Wage	811,017	93,541	812,017
<b>Development Expenditure</b>			
Domestic Development	73,569	0	64,324
Donor Development	30,000	0	30,000
<b>Total Expenditure</b>	<b>2,218,049</b>	<b>406,922</b>	<b>2,209,804</b>

### Narrative of Workplan Revenues and Expenditure

The BFP grand total is 2,209,803,679/=

1,303,462,980/= provided for salary/wage for the financial year

673,000,000/= HIV and TB prevention, care and treatment, PMTCT and eMTCT

65,000,000/= public health promotion and VHT trainings

70,455,384/= provided for PHC nonwage to make the operational and functional of DHO's office and health facilities

61,954,921/= has been provided for infrastructure capital development and maintenance (24,000,000/=PHC development and 37,954,921/= DDEG support) Ushs 30,000,000 is unicef funding towards health services delivery focusing on coldchain delivery and HSD supervision

# Vote : 590 Buvuma District

# FY 2019/20

## Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,801,578</b>	<b>478,418</b>	<b>1,800,017</b>
Locally Raised Revenues	2,000	0	2,000
Other Transfers from Central Government	7,000	0	4,000
District Unconditional Grant (Non-Wage)	2,000	500	2,000
Sector Conditional Grant (Wage)	1,427,300	356,825	1,427,300
Sector Conditional Grant (Non-Wage)	363,279	121,093	364,718
<b>Development Revenues</b>	<b>1,021,150</b>	<b>340,383</b>	<b>1,023,453</b>
Sector Development Grant	1,021,150	0	1,023,453
<b>Total Revenues shares</b>	<b>2,822,729</b>	<b>818,801</b>	<b>2,823,470</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,427,300	347,820	1,427,300
Non Wage	374,279	44,734	372,718
<b>Development Expenditure</b>			
Domestic Development	1,021,150	0	1,023,453
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,822,729</b>	<b>392,555</b>	<b>2,823,470</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive Ushs 2.823bn of which Ushs 1.8bn will be recurrent revenue while Ushs 1.023bn will be development revenues, all of it being sector development grant.

Sector conditional wage will be Ushs 1.427bn, sector conditional non wage of Ushs 364.718m, locally raised revenues and district unconditional non wage each of Ushs 2m.

Recurrent revenues will go towards payment of salaries for both primary and secondary school teachers, operation of UPE and USE schools, school monitoring and inspection, education management services, sports development, among others.

Development revenues will be used for completion of bweema seed secondary school as well as a 4 classroom block at Bukaali PS

# Vote : 590 Buvuma District

# FY 2019/20

## Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>792,878</b>	<b>168,284</b>	<b>789,878</b>
Locally Raised Revenues	4,000	0	1,000
Other Transfers from Central Government	787,878	168,034	787,878
District Unconditional Grant (Non-Wage)	1,000	250	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>792,878</b>	<b>168,284</b>	<b>789,878</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	792,878	139,932	789,878
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>792,878</b>	<b>139,932</b>	<b>789,878</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive Ushs 789.878m of which Ushs 787.877m will be other government transfers from Uganda Road Fund while Ushs 1m shall be locally raised revenues and another Ushs 1m district unconditional grant non wage. These funds will be utilised for department recurrent activities like supervision of roads maintenance as well as actual road rehabilitation

# Vote : 590 Buvuma District

# FY 2019/20

## Water

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,125</b>	<b>8,781</b>	<b>34,641</b>
Locally Raised Revenues	1,000	0	1,000
District Unconditional Grant (Non-Wage)	1,000	250	1,000
Sector Conditional Grant (Non-Wage)	34,125	8,531	32,641
<b>Development Revenues</b>	<b>448,798</b>	<b>149,599</b>	<b>442,323</b>
Sector Development Grant	427,745	0	422,521
Transitional Development Grant	21,053	0	19,802
<b>Total Revenues shares</b>	<b>484,923</b>	<b>158,381</b>	<b>476,964</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36,125	8,288	34,641
<b>Development Expenditure</b>			
Domestic Development	448,798	8,480	442,323
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>484,923</b>	<b>16,768</b>	<b>476,964</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive Ushs 476.964m.

Recurrent revenues will be Ushs 34.641m, of which sector conditional grant (Non-wage ) of Ushs 32.641m, District unconditional grant (Non-wage) 1,000,000 and locally raised revenues of 1,000,000.

Development revenues will total Ushs 442.323m of which sector Development grant of 422,521,311/= and transitional development Grant of 19,801,980/=

Recurrent revenues will fund non wage recurrent department activities like office operations and supervision of water sources while development revenues will go towards another phase of Mubaale piped water scheme as well as rehabilitation of old water sources

# Vote : 590 Buvuma District

# FY 2019/20

## Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,320</b>	<b>2,702</b>	<b>15,415</b>
Locally Raised Revenues	3,510	0	3,510
District Unconditional Grant (Non-Wage)	8,000	2,000	9,000
Sector Conditional Grant (Non-Wage)	2,810	702	2,905
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>14,320</b>	<b>2,702</b>	<b>15,415</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,320	2,369	15,415
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,320</b>	<b>2,369</b>	<b>15,415</b>

### Narrative of Workplan Revenues and Expenditure

The department expect to receive a total of 15,415,392/= . 8,000,000/= District un conditional grant (nonwage), 2,809,392/= sector conditional grant(non-wage) and 3,510,000/= locally raised revenue. The renues are expected to meet the recurrent expenditures of the department such as tree planting, Forest patrolling, community sensitization on ENR issues, meeting staff welfare, procuring stationary and sensitizing the communities on land and physical planning issues.

# Vote : 590 Buvuma District

# FY 2019/20

## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>272,577</b>	<b>81,942</b>	<b>280,166</b>
Locally Raised Revenues	2,400	0	2,400
Multi-Sectoral Transfers to LLGs_NonWage	0	0	7,000
Other Transfers from Central Government	243,940	75,383	243,940
District Unconditional Grant (Non-Wage)	2,000	500	2,000
Sector Conditional Grant (Non-Wage)	24,237	6,059	24,826
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>272,577</b>	<b>81,942</b>	<b>280,166</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	272,577	6,459	280,166
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>272,577</b>	<b>6,459</b>	<b>280,166</b>

### Narrative of Workplan Revenues and Expenditure

the department`s planned overall total of non wage is 280,166,291  
of which sector conditional grant( non wage) 24826.291/=  
district unconditional grant (non wage) 2,000,000/=  
locally raised revenue 2,400,000/=  
multi sectoral transfers to LLGs (non wage) 7,000,000/=  
and other transfers from central government 243,940,000/=



# Vote : 590 Buvuma District

# FY 2019/20

## Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,316</b>	<b>6,204</b>	<b>28,316</b>
Locally Raised Revenues	3,500	0	3,500
District Unconditional Grant (Non-Wage)	24,816	6,204	24,816
<b>Development Revenues</b>	<b>16,037</b>	<b>3,179</b>	<b>33,648</b>
Donor Funding	10,500	0	10,000
District Discretionary Development Equalization Grant	5,537	0	23,648
<b>Total Revenues shares</b>	<b>44,353</b>	<b>9,383</b>	<b>61,964</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,316	3,920	28,316
<b>Development Expenditure</b>			
Domestic Development	5,537	0	23,648
Donor Development	10,500	0	10,000
<b>Total Expenditure</b>	<b>44,353</b>	<b>3,920</b>	<b>61,964</b>

### Narrative of Workplan Revenues and Expenditure

The planning department will operate a total budget of shs.61.96m in FY 2019/20. The above, shs.3.5m will be raised from locally generated revenue, shs.28.82 from district unconditional grant non-wage, shs.23.65m from DDEG and shs.10m from Donor support.

# Vote : 590 Buvuma District

# FY 2019/20

## Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,300</b>	<b>2,950</b>	<b>15,300</b>
Locally Raised Revenues	3,500	0	3,500
District Unconditional Grant (Non-Wage)	11,800	2,950	11,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>15,300</b>	<b>2,950</b>	<b>15,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,300	2,943	15,300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,300</b>	<b>2,943</b>	<b>15,300</b>

### Narrative of Workplan Revenues and Expenditure

The department is expecting shs. 15,300,000 of which shs. 3,500,000 will be from locally raised revenue and shs. 11,800,000/= from Non wage, shs. 9,000,000/= is for internal audit services, shs. 3,800,000/= for management of internal audit office and shs. 2,500,000/= for monitoring government funded projects.