

Vote : 535 Mayuge District

FY 2018/19

Foreword

The Budget Framework Paper (BFP) provides the link between District overall policies and the Annual Budget. This year's budget framework paper has been developed through a process that involved wide consultation with a number of stakeholders who included political leaders, technical staffs, opinion leaders, NGOs, Local populace, Ministry of Finance planning and economic Development, in setting objectives and priorities to be implemented in the various sectors in order to realize the required services over the medium term. Stakeholders at various levels identified the needs and consequently rational distribution of the meager district resources amongst the competing needs. During the preparation of this document, we upheld the theme "Growth, Employment and Prosperity" and the national priorities that were communicated to us during the regional budget conference were considered formed a basis for deriving interventions to improve service delivery.

Over the years the District has made interventions targeting to reduce some worst performing indicators and we have witnessed a reduction in some indicators like positivity rate (health facility) from 5% in FY 2017-18 to 3% high dropout rate from 65%- 63% , family planning unmet need has remained static at 38%, high child mortality , safe water coverage from 52% to 54% but we still remain below the national target of 85% , environmental degradation which is being accelerated through burning of charcoal and agriculture. In recognition of the under listed challenges however, this year's budget framework paper will continue to employ a number of interventions ranging from construction of safe water points, embracing the UNAIDS target of 90-90-90 strategy, construction and rehabilitation of roads with Uganda Road Fund (URF) to make the bad roads accessible across the District especially after we have received new road equipment . We will continue to implement the natural resources ordinance in an effort to reverse the rising trend of environmental degradation. Under this ordinance, the district will levy prohibitive fines on natural resources to limit their over exploitation but while balancing it with the desirable exploitation levels that support development. I wish to extend my sincere gratitude to development partners USAID like RHITES EC who have emphasized the intervention logic of innovativeness in improving service delivery of course not forgetting our other partners like Life water who the next FY will support us in the area of safe water and lastly central government especially the Ministry of Finance, Planning and Economic Development and Ministry of Local Government and others for the continued technical guidance offered throughout the process of preparing the budget framework paper. On a similar note I also wish to thank the Budget Desk for coordinating the entire process of developing this BFP, all departments for providing technical input that enabled Mayuge District Local government to come up with this planning, my colleagues the district Councillors, members of civil society the people of Mayuge District in general for creating an enabling environment that led to the finalization of the preparation of this very important planning and budgeting document. It gives me hope that with the continued cooperation, the Mayuge we want is possible. Finally, I appeal to the central government and partners in development, international organizations and all other stakeholders to assist us in all ways. Lastly, I urge the implementers to always utilize the available scarce resources in the most innovative way so as to achieve high efficiency and effectiveness for these resources.



HAJJI OMAR BONGO CHAIRPERSON LCV MAYUGE

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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	709,479	120,020	557,464
Discretionary Government Transfers	3,738,463	1,001,941	3,774,788
Conditional Government Transfers	24,157,032	6,172,867	22,424,351
Other Government Transfers	1,080,608	383,524	2,092,634
Donor Funding	1,324,241	208,997	1,303,517
Grand Total	31,009,823	7,887,349	30,152,754

Revenue Performance in the First Quarter of 2017/18

By the end of the quarter one FY17-18 the District realized a 25% performance against the approved budget . An under performance was observed in Locally raised revenues and donor funding item at 17% and 16 % respectively this is attributed to evasion of taxpayers and the low revenue mobilization and non release of funds from some implementing partners like NTD, PACE

Planned Revenues for FY 2018/19

The Budget frame paper FY 2018/19 was prepared in line with the public financial management Act 2015. This year's Budget registered a 2% a reduction compared to the previous FY. This is majorly attributed to the general decline of in the IPFs from the central government like the District non wage grant reduced from 971m to 960m, and then the District was not provided with the IPF for gratuity,much as the budget witnessed a reduction, it is important to note that some items like the District discretionary Equalization grant (DDEG) and urban DDEG all registered increments.

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	3,393,118	756,315	2,344,214
Finance	326,220	110,545	382,074
Statutory Bodies	477,846	115,264	441,669
Production and Marketing	823,482	211,599	878,189
Health	3,853,658	969,282	3,854,762
Education	17,548,344	4,634,049	17,569,650
Roads and Engineering	981,365	204,988	1,099,866
Water	604,115	197,180	587,011
Natural Resources	162,479	44,299	158,203
Community Based Services	1,725,107	275,936	1,688,942

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Planning	1,028,640	269,601	1,065,216
Internal Audit	85,449	16,551	82,959
Grand Total	31,009,823	7,805,611	30,152,754
<i>o/w: Wage:</i>	<i>18,495,628</i>	<i>4,612,963</i>	<i>18,778,808</i>
<i>Non-Wage Reccurent:</i>	<i>8,137,686</i>	<i>2,135,019</i>	<i>7,066,600</i>
<i>Domestic Devt:</i>	<i>3,052,268</i>	<i>848,631</i>	<i>3,003,830</i>
<i>Donor Devt:</i>	<i>1,324,241</i>	<i>208,997</i>	<i>1,303,517</i>

Expenditure Performance in the First Quarter FY 2017/18

With respect to expenditures, 91% was spent, and the funds that had not been spent by end of quarter are mostly funds for capital development projects which are still under procurement process and others works were ongoing. The District will spend close to 80% of the budget on recurrent activities like salaries, pension and a paltry figure for development.

Planned Expenditures for The FY 2018/19

For the revenue forecast FY 2018/19, the District intends will continue to target maintenance of roads,improved water through construction of boreholes and increased sensitization in area of hygiene and sanitation. Then lastly the district will also focus on improving Education and health services through construction of classrooms and improving sanitation in schools.

Medium Term Expenditure Plans

To contribute to the achievement of the district objectives and the millennium goals, requires considerable time and effort to build physical and human resources. Due to the available resources, the district shall under take the following major interventions in the financial year 2018/2019. The District will focus on improvement of infrastructure i.e the road network, given that we have received new a road equipment, Increase safe water coverage by increasing on functional water points and constructing new sources (boreholes, shallow wells, spring wells) Emphasis will also be put on educating and sensitization of communities and house hold members on handling water from the water source points to the point of consumption and or usage, , Implementation of the community empowerment strategy through programmes like Youth livelihood programme (YLP), UWEP, Operation wealth creation (OWC) to foster Social, Economic and Moral advancement for sustainable development and transformation of communities mainly the poor and vulnerable. The district also plans to Ensure sustainable use of the available natural resources like sand mining through Enforcement of natural resources ordinance which was recently approved by the District.

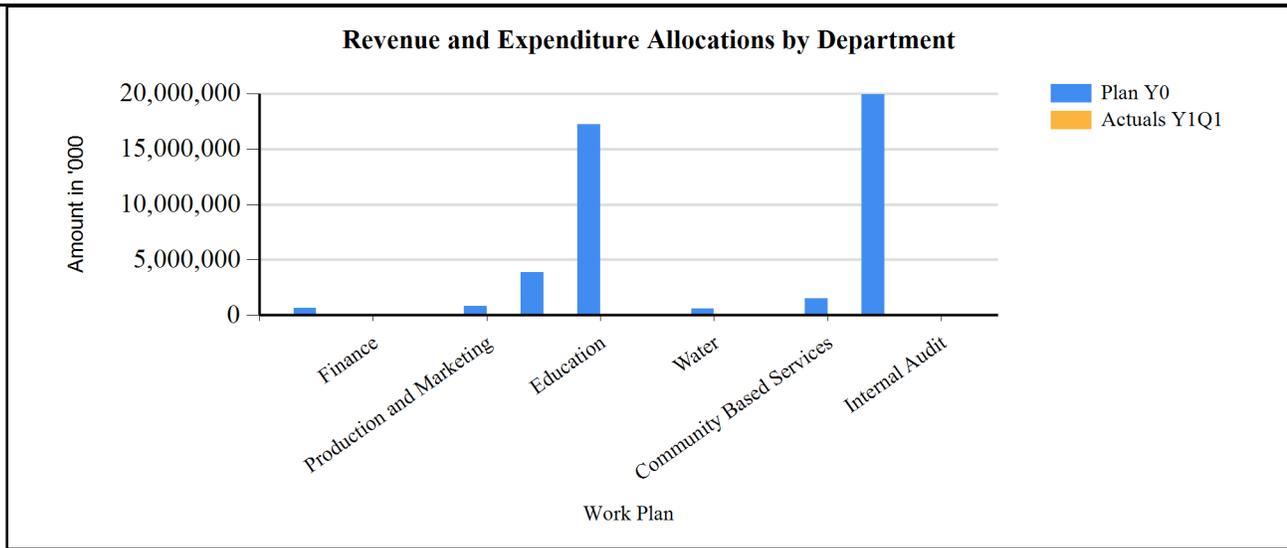
Challenges in Implementation

Its important to note that While as the district projected budget seem to be big, this has remained almost static and now next FY it has even registered a reduction yet there are a host of challenges that face the District: like Tax evasion is the most pressing because it makes realization of the budget impossible, High labor turnover Due to hard to reach conditions staff tend to leave the district for better jobs elsewhere, Illegal Landing site these have been created along the vast lake shores thus hampering data and revenue collections as well as enforcement, Lack of Transport with Most departments either not owning or have no running vehicles this has led to limited supervision and monitoring which is very crucial in improving service delivery. Feeding in schools Lack of feeding (Lunch) for pupils which greatly affects the learning the learning process. It is very hard to impart knowledge in a hungry person hence under performance and also contributing greatly to the high dropout rates .Constant rains also pause a great challenge because they wash away roads and raises the concern of value for money. In summary the issues raised here suggest there is a need to look carefully at the proposed interventions to ensure the under listed does not hinder the realization of the District goals in the medium term.

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
1. Locally Raised Revenues	709,479	120,020	557,464
Local Services Tax	127,448	57,326	109,719
Land Fees	4,405	6,500	6,500
Occupational Permits	23,759	1,376	20,085
Local Hotel Tax	2,486	34	4,000
Business licenses	36,065	17,646	76,985
Liquor licenses	1,035	0	2,195
Other licenses	45,090	0	0
Rates – Produced assets- from private entities	0	0	13,419
Park Fees	30,840	5,786	37,519
Property related Duties/Fees	23,819	373	8,710
Advertisements/Bill Boards	16,400	0	800
Animal & Crop Husbandry related Levies	2,110	518	12,994
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,950	259	2,649
Registration of Businesses	15,460	0	0
Agency Fees	28,725	0	18,725
Inspection Fees	0	0	5,950
Market /Gate Charges	90,985	10,008	80,014
Other Fees and Charges	179,271	17,402	111,328
Cess on produce	26,600	0	17,320
Ground rent	3,000	808	5,000

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Advance Recoveries	5,000	0	5,000
Quarry Charges	40,033	1,983	18,554
2a. Discretionary Government Transfers	3,738,463	1,001,941	3,774,788
District Unconditional Grant (Non-Wage)	971,123	242,781	960,744
Urban Unconditional Grant (Non-Wage)	125,350	31,338	126,561
District Discretionary Development Equalization Grant	744,146	248,049	787,583
Urban Unconditional Grant (Wage)	326,956	81,739	326,956
District Unconditional Grant (Wage)	1,507,131	376,783	1,507,131
Urban Discretionary Development Equalization Grant	63,757	21,252	65,814
2b. Conditional Government Transfer	24,157,032	6,172,867	22,424,351
Sector Conditional Grant (Wage)	16,944,721	4,236,180	16,944,721
Sector Conditional Grant (Non-Wage)	4,690,233	1,206,006	3,769,987
Sector Development Grant	1,027,821	342,607	1,034,118
Transitional Development Grant	120,638	39,416	20,619
General Public Service Pension Arrears (Budgeting)	229,784	0	0
Salary arrears (Budgeting)	83,599	83,599	0
Pension for Local Governments	654,906	163,727	654,906
Gratuity for Local Governments	405,330	101,333	0
2c. Other Government Transfer	1,080,608	383,524	2,092,634
Support to PLE (UNEB)	17,911	0	17,911
Uganda Road Fund (URF)	0	186,217	1,012,026
Uganda Women Entrepreneurship Program(UWEP)	298,314	178,232	298,314
Youth Livelihood Programme (YLP)	764,383	19,075	764,383
3. Donor	1,324,241	208,997	1,303,517
Gender Based Violence (GBV)	29,724	0	9,000
Global Alliance for Vaccines and Immunization (GAVI)	194,517	0	194,517
Neglected Tropical Diseases (NTDs)	120,000	13,550	120,000
Program of All-inclusive Care for the Elderly (PACE)	20,000	0	20,000
United Nations Children Fund (UNICEF)	670,000	110,742	670,000
World Health Organisation (WHO)	290,000	84,706	290,000
Total Revenues shares	31,009,823	7,887,349	30,152,754

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

By end of quarter one 16% of locally raised revenues had been realized against the budget with Local service tax registering the best performance at 45% and the rest of the sources performing below average. We also note a zero performance from nine sources and this is attributed to the weak enforcement. Most revenues are not collected and where effort is made to collect the revenues, political interference sometimes come into play affecting the performance of this source.

Central Government Transfers

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This is the most reliable source of income to the District performing at 25% against the budget which represents 100% by end of quarter one 2017-18. It is however important to note that over 75% of funds received under this docket are salaries, pension and gratuity for staff. This leaves the District with little discretionary power to direct planning.

Donor Funding

The District realized a 15% performance against the budget. This under-performance is attributed to non remittance of funds by some implementing partners.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The District projected a decrease by 21% arising from the fact that the revenue growth under this line has remained static due its minimal performance. That coupled with the creation of the two new town councils but are not part of this document affected the revenue source projection.

Central Government Transfers

The revenue estimate under this line remained almost static, with minor reductions registered under the District unconditional grant non wage and increments under District discretionary development grant. Its important to note that the District didn't receive IPFs Gratuity yet we already have staff due to retire Financial yer 2018-19

Donor Funding

The estimate under this line is projected to reduce by 2% and this attributed to the phasing out of GBV programme support from Irish aid. The other implementing will remain on board and that is why the projected figure is much changed.

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			
District Production Services	791,003	223,578	853,141
District Commercial Services	32,479	8,102	25,048
<i>Sub- Total of allocation Sector</i>	823,482	231,680	878,189
Sector :Works and Transport			
District, Urban and Community Access Roads	981,365	249,207	1,099,866
<i>Sub- Total of allocation Sector</i>	981,365	249,207	1,099,866
Sector :Education			
Pre-Primary and Primary Education	12,884,066	3,285,604	12,737,066
Secondary Education	3,968,782	1,156,375	3,968,782
Skills Development	261,315	78,442	261,315
Education & Sports Management and Inspection	434,181	112,510	602,487
<i>Sub- Total of allocation Sector</i>	17,548,344	4,632,932	17,569,650
Sector :Health			
Primary Healthcare	193,460	48,365	207,153
District Hospital Services	82,056	20,514	84,846
Health Management and Supervision	3,578,142	895,655	3,562,763

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<i>Sub- Total of allocation Sector</i>	3,853,658	964,534	3,854,762
Sector :Water and Environment			
Rural Water Supply and Sanitation	604,115	283,505	587,011
Natural Resources Management	162,479	55,683	158,203
<i>Sub- Total of allocation Sector</i>	766,594	339,188	745,213
Sector :Social Development			
Community Mobilisation and Empowerment	1,725,107	223,574	1,688,942
<i>Sub- Total of allocation Sector</i>	1,725,107	223,574	1,688,942
Sector :Public Sector Management			
District and Urban Administration	3,393,118	762,086	2,344,214
Local Statutory Bodies	477,846	119,725	441,669
Local Government Planning Services	1,028,640	301,467	1,065,216
<i>Sub- Total of allocation Sector</i>	4,899,604	1,183,278	3,851,099
Sector :Accountability			
Financial Management and Accountability(LG)	326,220	83,255	382,074
Internal Audit Services	85,449	17,430	82,959
<i>Sub- Total of allocation Sector</i>	411,669	100,685	465,033

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,237,278	717,235	2,281,214
Locally Raised Revenues	85,133	20,000	55,093
Multi-Sectoral Transfers to LLGs_NonWage	1,137,033	152,926	794,467
District Unconditional Grant (Non-Wage)	173,801	40,409	165,046
Urban Unconditional Grant (Wage)	0	0	204,602
District Unconditional Grant (Wage)	467,692	155,242	407,100
General Public Service Pension Arrears (Budgeting)	229,784	0	0
Salary arrears (Budgeting)	83,599	83,599	0
Pension for Local Governments	654,906	163,727	654,906
Gratuity for Local Governments	405,330	101,333	0
Development Revenues	155,840	39,080	63,000
District Unconditional Grant (Non-Wage)	33,209	0	33,000
District Discretionary Development Equalization Grant	22,631	0	30,000
Transitional Development Grant	100,000	0	0
Total Revenues shares	3,393,118	756,315	2,344,214
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	750,872	135,070	611,702
Non Wage	2,486,406	348,747	1,669,512
Development Expenditure			
Domestic Development	155,840	32,533	63,000
Donor Development	0	0	0
Total Expenditure	3,393,118	516,350	2,344,214

Narrative of Workplan Revenues and Expenditure

The departmental revenue estimate for FY 2018/19 decreased by 45% and this is majorly attributed to the start up costs for magamaga town council among others and salary arrears, pensions arrears and the reduction in locally raised revenues and the decline in central government transfers. Over 50% of the departmental budget will be spent on salaries, pension and gratuity and the rest of the funds will facilitate the coordination, monitoring of public funds as well as mobilization of population for development. CBG was allocated less funds as compared to the staff in the district yet its a critical area.

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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	326,220	110,545	382,074
Locally Raised Revenues	57,158	21,500	44,557
District Unconditional Grant (Non-Wage)	138,986	54,950	160,173
Urban Unconditional Grant (Wage)	0	0	47,267
District Unconditional Grant (Wage)	130,077	34,095	130,077
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	326,220	110,545	382,074
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	130,077	34,095	177,344
Non Wage	196,143	72,032	204,730
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	326,220	106,128	382,074

Narrative of Workplan Revenues and Expenditure

The Finance sector revenue estimate for the FY 2018/19 reflects a 17% increase from FY2017/18 and this is basically attributed to the budget for urban wage that used not to be budgeted for in the department. In regard to expenditure the department will focus on its core objective of mobilization, management and accounting for the use of public resources to facilitate the delivery of quality services and in this case, efforts will mainly target to increase Local revenue collections in the district to compensate for the decline in District non wage grant.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	477,846	115,264	441,669
Locally Raised Revenues	81,319	15,038	52,860
District Unconditional Grant (Non-Wage)	197,737	46,962	190,019
District Unconditional Grant (Wage)	198,790	53,264	198,790
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	477,846	115,264	441,669
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	198,790	53,264	198,790
Non Wage	279,056	62,000	242,879
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	477,846	115,264	441,669

Narrative of Workplan Revenues and Expenditure

The funds allocated to the sector reduced under the non wage item by 4% and the locally raised revenue by 35%. This resulted from the fact that there was a general budget cut in the IPFs for FY 2018/19

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	740,010	183,775	793,108
Locally Raised Revenues	3,028	529	2,042
District Unconditional Grant (Non-Wage)	7,362	841	7,340
District Unconditional Grant (Wage)	0	0	55,768
Sector Conditional Grant (Wage)	645,657	161,414	645,657
Sector Conditional Grant (Non-Wage)	83,963	20,991	82,301
Development Revenues	83,472	27,824	85,080
Sector Development Grant	83,472	0	85,080
Total Revenues shares	823,482	211,599	878,189
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	645,657	157,405	701,426
Non Wage	94,352	14,258	91,683
Development Expenditure			
Domestic Development	83,472	0	85,080
Donor Development	0	0	0
Total Expenditure	823,482	171,663	878,189

Narrative of Workplan Revenues and Expenditure

The departmental revenues increased by 5.6% and this is as a result of the district wage item that had been previously not budgeted for. As regards expenditure, over 80% of the departmental budget will be spent on wage leaving a paltry to cater for the core activities under the department that include food security, increasing household incomes among others

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,029,141	760,285	3,030,244
Locally Raised Revenues	1,166	1,166	786
District Unconditional Grant (Non-Wage)	2,834	2,834	2,826
Sector Conditional Grant (Wage)	2,676,222	669,056	2,676,222
Sector Conditional Grant (Non-Wage)	348,919	87,230	350,411
Development Revenues	824,517	208,997	824,517
Donor Funding	824,517	0	824,517
Sector Development Grant	0	0	0
Total Revenues shares	3,853,658	969,282	3,854,762
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,676,222	627,476	2,676,222
Non Wage	352,919	86,225	354,022
Development Expenditure			
Domestic Development	0	0	0
Donor Development	824,517	208,997	824,517
Total Expenditure	3,853,658	922,699	3,854,762

Narrative of Workplan Revenues and Expenditure

There is no significant increase in the planned budget for the year 2018/2019 compared to 2017/2018. The sector has not received funding commitments from donors save for those who supported it last financial year

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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	17,122,918	4,492,240	17,119,429
Locally Raised Revenues	10,481	7,118	7,069
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Other Transfers from Central Government	17,911	0	17,911
District Unconditional Grant (Non-Wage)	25,487	5,372	25,410
District Unconditional Grant (Wage)	271,128	15,684	271,128
Sector Conditional Grant (Wage)	13,622,842	3,405,710	13,622,842
Sector Conditional Grant (Non-Wage)	3,175,069	1,058,356	3,175,069
Development Revenues	425,426	141,809	450,221
Sector Development Grant	425,426	0	450,221
Total Revenues shares	17,548,344	4,634,049	17,569,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,893,970	3,334,740	13,893,970
Non Wage	3,228,948	1,066,846	3,225,459
Development Expenditure			
Domestic Development	425,426	19,075	450,221
Donor Development	0	0	0
Total Expenditure	17,548,344	4,420,661	17,569,650

Narrative of Workplan Revenues and Expenditure

The Education sector revenue forecast for FY 2018/19 reflects a slight increase of 1% attributed to the increase in the support to PLE from UNEB. As regards expenditure, close to 80% of the departmental budget will go into payment of salaries for staff and 18% are funds transferred in form of UPE, USE and UPOLET to support the education institutions in the district with very little funds to support the development related activities that will reduce, Teacher classroom ratio, pupil stance ratio, pupil text book ratio among others.

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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	981,365	204,988	1,099,866
Locally Raised Revenues	1,416	529	955
Other Transfers from Central Government	0	186,217	1,012,026
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Non-Wage)	3,444	861	3,433
Urban Unconditional Grant (Wage)	0	0	31,311
District Unconditional Grant (Wage)	51,940	17,380	52,141
Sector Conditional Grant (Non-Wage)	924,565	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	981,365	204,988	1,099,866
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,940	17,380	83,452
Non Wage	929,425	180,708	1,016,414
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	981,365	198,088	1,099,866

Narrative of Workplan Revenues and Expenditure

The revenue forecasts for the department reflects an increase of 12.07% in the FY 2018/19. This was attributed to the incorporation of mechanical imprest funds into the overall URF which wasnot the case in last financial year. As regards expenditure, over 92% will support the core activites of the department of road maintenance and rehabilitation however this still remains a small figure compared to the kilometers of roads that need to be worked on.

Vote : 535 Mayuge 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	64,554	17,327	67,576
District Unconditional Grant (Wage)	23,973	7,182	28,596
Sector Conditional Grant (Non-Wage)	40,581	10,145	38,980
Development Revenues	539,561	179,854	519,435
Sector Development Grant	518,923	0	498,816
Transitional Development Grant	20,638	0	20,619
Total Revenues shares	604,115	197,180	587,011
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,973	7,182	28,596
Non Wage	40,581	10,145	38,980
Development Expenditure			
Domestic Development	539,561	176,898	519,435
Donor Development	0	0	0
Total Expenditure	604,115	194,224	587,011

Narrative of Workplan Revenues and Expenditure

The water Sector revenue forecast for FY 2018/19 is decrease by 2%. This is attributed to the deduction in the IPFs for the development grant. Over 95% of the revenues if earmarked for borehole drilling & rehabilitation, sanitation among others. The Water and Sanitation sub-sector is responsible for ensuring availability and access to safe and clean water and hygienic sanitation facilities in rural. The grant will support the software activities and capital projects among them bore drilling, shallow water construction.

Vote : 535 Mayuge 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	152,479	34,299	149,203
Locally Raised Revenues	9,755	1,618	6,579
District Unconditional Grant (Non-Wage)	23,720	2,930	23,649
District Unconditional Grant (Wage)	105,956	26,489	105,956
Sector Conditional Grant (Non-Wage)	13,048	3,262	13,019
Development Revenues	10,000	10,000	9,000
District Discretionary Development Equalization Grant	10,000	0	9,000
Total Revenues shares	162,479	44,299	158,203
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	105,956	22,322	105,956
Non Wage	46,524	6,203	43,247
Development Expenditure			
Domestic Development	10,000	10,000	9,000
Donor Development	0	0	0
Total Expenditure	162,479	38,524	158,203

Narrative of Workplan Revenues and Expenditure

The sector revenue estimate for FY 2018-19 decreased by 3% and this is attributed to the reduction experienced under District non wage component resulting from the projected reduction of this grant. Over 65% will be spent on wages and this shows the sector is not adequately funded yet it has a big role to play especially amidst the growing concerns of global warming which is affecting the environment.

Vote : 535 Mayuge 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	328,686	77,629	317,245
Locally Raised Revenues	6,944	809	1,364
Multi-Sectoral Transfers to LLGs_Wage	28,046	0	0
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	16,886	2,222	4,904
Urban Unconditional Grant (Wage)	0	0	28,046
District Unconditional Grant (Wage)	172,722	48,577	172,722
Sector Conditional Grant (Non-Wage)	104,087	26,022	110,208
Development Revenues	1,396,421	198,307	1,371,697
Donor Funding	329,724	0	309,000
Other Transfers from Central Government	1,062,697	0	1,062,697
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenues shares	1,725,107	275,936	1,688,942
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	200,768	48,577	200,768
Non Wage	127,918	29,052	116,477
Development Expenditure			
Domestic Development	1,066,697	188,594	1,062,697
Donor Development	329,724	0	309,000
Total Expenditure	1,725,107	266,223	1,688,942

Narrative of Workplan Revenues and Expenditure

The departmental revenue estimate for FY 2018/19 decreased by 4% and this is attributed to the reduction in funding from youth livelihood and UWEP. With respect to expenditure over 77% of this budget is earmarked to for development through the YLP and UWEP

Vote : 535 Mayuge 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	90,367	18,593	83,819
Locally Raised Revenues	13,571	2,647	8,710
District Unconditional Grant (Non-Wage)	32,998	6,742	31,311
District Unconditional Grant (Wage)	43,799	9,203	43,799
Development Revenues	938,273	251,008	981,396
Donor Funding	170,000	0	170,000
Multi-Sectoral Transfers to LLGs_Gou	504,873	0	526,550
District Discretionary Development Equalization Grant	263,400	0	284,847
Total Revenues shares	1,028,640	269,601	1,065,216
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,799	9,203	43,799
Non Wage	46,569	9,330	40,021
Development Expenditure			
Domestic Development	768,273	143,859	811,396
Donor Development	170,000	0	170,000
Total Expenditure	1,028,640	162,392	1,065,216

Narrative of Workplan Revenues and Expenditure

The Departmental revenue estimate for FY 2018/19 increased by 3.5%, this is majorly attributed to the increment in the IPFs DDEG. The sector as the overall coordinator of the District discretionary equalization grant has prioritized most of the funds to the health and Education sector underscoring the importance of this sector in linking with other sector to achieve the vision 2040.

Vote : 535 Mayuge 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	82,449	15,801	79,959
Locally Raised Revenues	7,479	1,588	5,044
Multi-Sectoral Transfers to LLGs_Wage	15,730	0	0
District Unconditional Grant (Non-Wage)	18,186	4,547	18,132
Urban Unconditional Grant (Wage)	0	0	15,730
District Unconditional Grant (Wage)	41,054	9,666	41,054
Development Revenues	3,000	750	3,000
District Discretionary Development Equalization Grant	3,000	0	3,000
Total Revenues shares	85,449	16,551	82,959
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,054	9,666	56,784
Non Wage	41,395	6,135	23,176
Development Expenditure			
Domestic Development	3,000	750	3,000
Donor Development	0	0	0
Total Expenditure	85,449	16,551	82,959

Narrative of Workplan Revenues and Expenditure

The department budget estimates for FY 2018/19 were less by 18% as compared to FY 2017/18, and this resulted from the reduced revenue estimates under the Locally raised revenue and district unconditional grant