
Vote : 535 Mayuge District**FY 2019/20**

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 meagre District resources amongst the competing needs Growth, Employment and Prosperity and the national priorities that were communicated to us during the regional budget conference were considered. This year's Budget framework paper will employ a number of interventions ranging from construction of secondary schools and upgrading Health centre II to III to bridge the gap which is in line with the government policy of one secondary school/Health centre III for each sub county/Town council. The District will also continue with interventions in the road sector by opening new roads and rehabilitating the existing one in order to link increased productivity to markets; in the same vein emphasis will also be put on making tourism sites accessible in a bid to promote tourism. Lastly I wish to extend my sincere gratitude to development partners like life water, RHITES EC for their continued support; Special thanks to the 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. On a similar note I wish also to thank the Budget Desk for coordinating the process of developing this Budget framework paper and providing technical input that enabled Mayuge District Local government to come up with this important planning document. Of course not forgetting 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 finalisation of this very important planning and budgeting document. It gives me hope that with the continued cooperation the Mayuge we want is possible. I therefore urge the implementers to always utilise the available scarce resources in the most innovative way so as to achieve high efficiency and effectiveness for these resources.

**HAJJI OMAR BONGO CHAIRPERSON**

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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	709,479	0	676,782
Discretionary Government Transfers	4,122,367	1,101,656	4,109,826
Conditional Government Transfers	28,730,326	7,728,798	27,657,142
Other Government Transfers	2,459,134	313,084	2,501,527
Donor Funding	984,517	0	50,000
Grand Total	37,005,823	9,143,538	34,995,277

Revenue Performance in the First Quarter of 2018/19

By the end of the quarter one 2018-19 shs 9,143,538,000 was received representing a 25% performance against the district approved budget of UGX 37,005,823,000. An under performance is observed in donor and Local revenues funding items at 0% and this was attributed to the delay in the warranting of those funds. All funds received, were disbursed to departments however, water sector received the greatest percentage of 33%, followed by Planning department. Community Based Services received the lowest as per their budget worthy 6% followed by Internal Audit. With respect to expenditures, 80.22% was spent, and under expenditure is observed in the water sector and this is attributed to funds for capital projects under procurement. By close of the period under review shs 2,721,740,000 was on the Mayuge District TSA Account. Most of the unspent funds on the TSA was for wage and development funds

Planned Revenues for FY 2019/20

The Budget for FY 2019/20 was prepared in line with the new public financial management Act 2015. This year's Budget registered a 5% a reduction compared to the previous FY. The reduction is majorly attributed to the donor item because by the time of preparing this document they had not confirmed the funding for the coming Financial year. Its also important to note that during the budget frame paper preparations, the Ministry of Finance does not issue IPFs especially on pension; this affects the performance for the next FY 2019/20.

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
Administration	3,383,188	695,537	2,629,052
Finance	496,122	102,381	379,341
Statutory Bodies	615,454	138,080	636,403
Production and Marketing	2,034,441	516,509	2,126,767
Health	6,009,646	1,364,581	5,122,483
Education	19,386,186	5,247,353	19,358,032
Roads and Engineering	1,817,872	425,888	1,613,770

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Water	609,819	200,031	601,305
Natural Resources	248,548	57,152	258,758
Community Based Services	1,254,724	71,939	1,163,968
Planning	1,053,905	305,107	1,007,479
Internal Audit	95,917	18,979	97,918
Grand Total	37,005,823	9,143,538	34,995,277
<i>o/w: Wage:</i>	<i>21,275,968</i>	<i>5,318,992</i>	<i>21,275,968</i>
<i>Non-Wage Reccurent:</i>	<i>9,159,983</i>	<i>2,262,125</i>	<i>8,371,936</i>
<i>Domestic Devt:</i>	<i>5,585,354</i>	<i>1,562,420</i>	<i>5,297,373</i>
<i>Donor Devt:</i>	<i>984,517</i>	<i>0</i>	<i>50,000</i>

Expenditure Performance in the First Quarter FY 2018/19

With respect to expenditures, 86% was spent, and under expenditure is observed mainly under the water sector and this is attributed to funds for capital projects that were under procurement process.

Planned Expenditures for The FY 2019/20

For the revenue forecast FY 2019/20, the District intends to target , maintenance of roads,improved water coverage targeting specifically the Landing sites through construction of boreholes and increased sensitisation 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 2019/2020. The District will focus on improvement of infrastructure i.e the road network, given that we have 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 sensitisation 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 Community driven development 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. We shall also continue with rolling out of the thematic curriculum, classroom and teacher house construction to improve on the learning process.

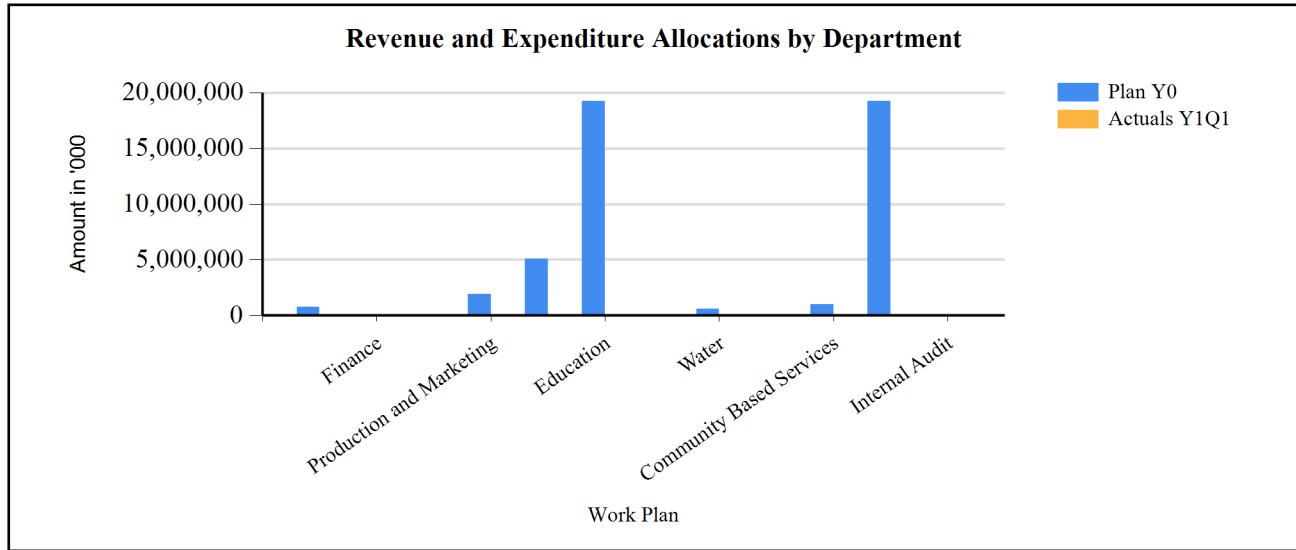
Challenges in Implementation

While as the district projected budget seem to be big, there are a host of challenges that face the District: Tax evasion is the most pressing because it makes realization of the budget impossible, High labour 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 underperformance and also contributing greatly to the high dropout rates .Constant rains also pause a great challenge because they wash away roads and raises the corncern 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 underlisted does not hinder the realisation of the District goals in the medium term.

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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
1. Locally Raised Revenues	709,479	0	676,782
Local Services Tax	197,332	0	197,332
Land Fees	6,500	0	6,500
Occupational Permits	20,085	0	20,085
Local Hotel Tax	4,000	0	4,000
Business licenses	131,184	0	131,184
Liquor licenses	2,195	0	2,195
Rates – Produced assets- from private entities	13,419	0	0
Park Fees	37,519	0	37,519
Property related Duties/Fees	8,710	0	8,710
Advertisements/Bill Boards	800	0	800
Animal & Crop Husbandry related Levies	12,994	0	12,994
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,649	0	2,649
Agency Fees	18,725	0	18,725
Inspection Fees	5,950	0	5,950
Market /Gate Charges	80,014	0	80,014
Other Fees and Charges	121,530	0	102,252
Cess on produce	17,320	0	17,320

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Ground rent	5,000	0	5,000
Advance Recoveries	5,000	0	5,000
Quarry Charges	18,554	0	18,554
2a. Discretionary Government Transfers	4,122,367	1,101,656	4,109,826
District Unconditional Grant (Non-Wage)	1,049,445	262,361	1,044,582
Urban Unconditional Grant (Non-Wage)	124,426	31,107	118,358
District Discretionary Development Equalization Grant	787,583	262,528	789,521
Urban Unconditional Grant (Wage)	416,951	104,238	416,951
District Unconditional Grant (Wage)	1,678,770	419,692	1,678,770
Urban Discretionary Development Equalization Grant	65,192	21,731	61,645
2b. Conditional Government Transfer	28,730,326	7,728,798	27,657,142
Sector Conditional Grant (Wage)	19,180,247	4,795,062	19,180,247
Sector Conditional Grant (Non-Wage)	4,200,398	1,312,222	4,194,415
Sector Development Grant	3,613,433	1,204,478	3,556,739
Transitional Development Grant	221,053	73,684	19,802
Salary arrears (Budgeting)	141,787	0	0
Pension for Local Governments	705,939	176,485	705,939
Gratuity for Local Governments	667,469	166,867	0
2c. Other Government Transfer	2,459,134	313,084	2,501,527
Support to PLE (UNEB)	20,000	0	20,000
Uganda Road Fund (URF)	1,431,541	313,084	1,431,541
Uganda Women Entrepreneurship Program(UWEP)	291,074	0	242,238
Vegetable Oil Development Project	22,499	0	116,820
Youth Livelihood Programme (YLP)	574,020	0	627,429
Neglected Tropical Diseases (NTDs)	120,000	0	0
Uganda Sanitation Fund (USF)	0	0	63,499
3. Donor	984,517	0	50,000
United Nations Children Fund (UNICEF)	500,000	0	50,000
World Health Organisation (WHO)	290,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	194,517	0	0
Total Revenues shares	37,005,823	9,143,538	34,995,277

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

By end of quarter one Locally raised revenue performed at 0%. An issue attributed to delay in warranting of funds. These were later warranted in the second quarter.

Central Government Transfers

Transfers constituting 100% of the total quarterly receipts was realised. The bulk of these funds are salaries . Almost all the central government transfers performed at 100% in the quarter.

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Donor Funding

The District performed at 0% against the annual budget. The under performance is attributed to delay in warranting of funds for first quarter therefore they were not reflected in the first quarter.

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The District projected a reduction of 4% in locally raised revenues because after comparing the actual local revenues received by the end of quarter one FY 2018-19. It was observed that the district had realised only 0% of the budget. Despite a lot of efforts put on the local revenue mobilisation there were hindering factors like the natural resource ordinance much as it was gazetted, it has remained on the shelves. The political wing has not been supportive.

Central Government Transfers

Most conditional government transfer for the FY 2019/20 has not changed much from that of last FY with the exception of the District Discretionary grant which registered a 42% increase.

Donor Funding

The estimated figures under this line is projected to reduce by over 94%, this is attributed to fact that by the time of compiling this document many Development had not confirmed funding for the next Financial year

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of Sept for FY 2018/19	Draft Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	326,372	81,593	325,102
District Production Services	1,676,778	419,195	1,767,798
District Commercial Services	31,291	7,823	33,867
<i>Sub- Total of allocation Sector</i>	2,034,441	508,610	2,126,767
Sector :Works and Transport			
District, Urban and Community Access Roads	1,817,872	454,468	1,613,770
<i>Sub- Total of allocation Sector</i>	1,817,872	454,468	1,613,770
Sector :Education			
Pre-Primary and Primary Education	14,380,881	3,595,220	12,926,542
Secondary Education	4,274,254	1,068,563	5,669,317
Skills Development	407,673	101,918	407,673
Education & Sports Management and Inspection	323,378	80,844	354,500
<i>Sub- Total of allocation Sector</i>	19,386,186	4,846,546	19,358,032
Sector :Health			
Primary Healthcare	1,394,841	348,710	1,293,131
District Hospital Services	83,355	20,839	83,355
Health Management and Supervision	4,531,450	1,132,863	3,745,997
<i>Sub- Total of allocation Sector</i>	6,009,646	1,502,411	5,122,483

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Sector :Water and Environment			
Rural Water Supply and Sanitation	609,819	152,455	601,305
Natural Resources Management	248,548	74,140	258,758
<i>Sub- Total of allocation Sector</i>	858,367	226,595	860,063
Sector :Social Development			
Community Mobilisation and Empowerment	1,254,724	313,681	1,163,968
<i>Sub- Total of allocation Sector</i>	1,254,724	313,681	1,163,968
Sector :Public Sector Management			
District and Urban Administration	3,383,188	740,666	2,629,052
Local Statutory Bodies	615,454	158,198	636,403
Local Government Planning Services	1,053,905	333,083	1,007,479
<i>Sub- Total of allocation Sector</i>	5,052,547	1,231,946	4,272,935
Sector :Accountability			
Financial Management and Accountability(LG)	496,122	132,400	379,341
Internal Audit Services	95,917	23,923	97,918
<i>Sub- Total of allocation Sector</i>	592,040	156,323	477,259

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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 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,320,188	675,350	2,599,052
Locally Raised Revenues	70,500	0	65,178
Multi-Sectoral Transfers to LLGs_NonWage	840,448	104,982	876,332
District Unconditional Grant (Non-Wage)	92,504	28,256	150,538
Urban Unconditional Grant (Wage)	220,205	54,634	220,205
District Unconditional Grant (Wage)	581,337	144,127	580,859
Salary arrears (Budgeting)	141,787	0	0
Pension for Local Governments	705,939	176,485	705,939
Gratuity for Local Governments	667,469	166,867	0
Development Revenues	63,000	20,187	30,000
District Unconditional Grant (Non-Wage)	33,000	0	0
District Discretionary Development Equalization Grant	30,000	0	30,000
Total Revenues shares	3,383,188	695,537	2,629,052
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	801,541	169,789	801,064
Non Wage	2,518,646	428,259	1,797,988
Development Expenditure			
Domestic Development	63,000	8,667	30,000
Donor Development	0	0	0
Total Expenditure	3,383,188	606,714	2,629,052

Narrative of Workplan Revenues and Expenditure

The Department revenue estimate for FY 2019/20 will drop by 22%, this is attributed to especially the gratuity line which is never issued with an IPF, Normally this line gets an IPF during the second budget call circular. With regard to expenditure 80% of the budget is going to be used for payment of salaries, pension and Gratuity. The balance of the money will be used to finance recurrent expenses of the department.

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	496,122	102,381	379,341
Locally Raised Revenues	52,533	0	39,481
Multi-Sectoral Transfers to LLGs_NonWage	40,000	0	0
District Unconditional Grant (Non-Wage)	175,760	46,410	112,031
Urban Unconditional Grant (Wage)	50,918	12,730	50,918
District Unconditional Grant (Wage)	176,911	43,242	176,911
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	496,122	102,381	379,341
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	227,829	55,883	227,829
Non Wage	268,293	44,693	151,512
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	496,122	100,576	379,341

Narrative of Workplan Revenues and Expenditure

The Finance sector budget decreased by 24% from FY 2018/19 and this is basically attributed to the major reduction in the IPFS for District non wage and locally raised revenue item lines arising out of the budget cut by the budget desk in an effort to increase funding to the department of natural resources to comprehensively plan for protection of the natural resources in line with 1st budget call circular . In regard to expenditure the department will focus on its core objective of mobilisation, 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.

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	615,454	138,080	636,403
Locally Raised Revenues	63,134	0	60,087
District Unconditional Grant (Non-Wage)	353,531	88,383	377,526
District Unconditional Grant (Wage)	198,790	49,697	198,790
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	615,454	138,080	636,403
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	198,790	49,496	198,790
Non Wage	416,665	68,990	437,613
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	615,454	118,486	636,403

Narrative of Workplan Revenues and Expenditure

The Revenue estimates for statutory bodies slightly increased by 3.4%, this is attributed to slight increment in the non wage component to cater for the allowances for the new workers councillors that were recently elected into the District council . The sector will focus on the following areas in fulfilling its roles with the overall aim of promoting good governance to enhance sustainable growth and development: fighting corruption and improving compliance with accountability rules and regulations; providing effective council oversight, legislation, and District budget scrutiny. Other actors in this department like DSC will facilitate recruitment of staff to fill gaps in the district, also under the district land board the department will sensitize area land committees, ensure government land is surveyed, produce lease offers and ensure land titles are granted to the successful applicants.

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,859,168	458,085	1,950,884
Locally Raised Revenues	4,329	0	3,513
Other Transfers from Central Government	22,499	0	116,820
District Unconditional Grant (Non-Wage)	6,820	1,705	7,299
District Unconditional Grant (Wage)	55,768	13,942	55,768
Sector Conditional Grant (Wage)	1,225,869	306,467	1,225,869
Sector Conditional Grant (Non-Wage)	543,883	135,971	541,615
Development Revenues	175,274	58,425	175,883
Sector Development Grant	175,274	0	175,883
Total Revenues shares	2,034,441	516,509	2,126,767
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,281,637	193,423	1,281,637
Non Wage	577,531	128,103	669,247
Development Expenditure			
Domestic Development	175,274	0	175,883
Donor Development	0	0	0
Total Expenditure	2,034,441	321,527	2,126,767

Narrative of Workplan Revenues and Expenditure

The department revenue estimate for FY 2019/20 is projected to increase by 4.5%. This is attributed to the increase in the non wage grant for extension workers. With regard to expenditure the department has planned to offer agricultural extension services and boost it with various technologies on improved bananas, cassava for food security and cocoa seedlings for alternative income sources while protecting the environment. We intend to promote fish farming & processing, improved food nutrition through increasing animal protein sources by distributing kuroilers. We shall also promote irrigation technologies through demonstrations and improve the internal office management information systems, carry out irrigation demonstration to farmers

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Health

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,162,739	1,010,451	4,105,303
Other Transfers from Central Government	120,000	0	63,499
Locally Raised Revenues	271	0	0
District Unconditional Grant (Non-Wage)	665	0	0
Sector Conditional Grant (Wage)	3,692,885	923,221	3,692,885
Sector Conditional Grant (Non-Wage)	348,919	87,230	348,919
Development Revenues	1,846,906	354,130	1,017,180
Donor Funding	784,517	0	0
Sector Development Grant	1,062,389	0	1,017,180
Total Revenues shares	6,009,646	1,364,581	5,122,483
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,692,885	824,200	3,692,885
Non Wage	469,855	83,138	412,418
Development Expenditure			
Domestic Development	1,062,389	0	1,017,180
Donor Development	784,517	0	0
Total Expenditure	6,009,646	907,337	5,122,483

Narrative of Workplan Revenues and Expenditure

The departmental revenue estimate for FY 2019/20 is projected to reduce by 14%, This is attributed to donor revenue item because by the time of preparing the document all implementing partners had no financial commitment for the coming FY. Most of the funding is expected to come from the central government as PHC wage,PHC nonwage,PHC development and sanitation funds from USF. With regard to expenditure, the department will pay salaries, conduct outreaches, carry out family planning sensitisation, Upgrade Buyugu HCII, to level III, transfer funds to Health facilities, Carry out routine immunisation, offer palliative care, Carry out sanitation activities

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,560,274	4,638,716	17,538,433
Locally Raised Revenues	13,165	0	4,874
Other Transfers from Central Government	20,000	0	20,000
District Unconditional Grant (Non-Wage)	20,737	0	10,126
District Unconditional Grant (Wage)	99,408	24,852	99,408
Sector Conditional Grant (Wage)	14,261,494	3,565,374	14,261,494
Sector Conditional Grant (Non-Wage)	3,145,470	1,048,490	3,142,531
Development Revenues	1,825,912	608,637	1,819,599
Sector Development Grant	1,825,912	0	1,819,599
Total Revenues shares	19,386,186	5,247,353	19,358,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,360,902	3,469,405	14,360,902
Non Wage	3,199,372	998,835	3,177,531
Development Expenditure			
Domestic Development	1,825,912	0	1,819,599
Donor Development	0	0	0
Total Expenditure	19,386,186	4,468,240	19,358,032

Narrative of Workplan Revenues and Expenditure

The Education sector revenue forecast for FY 2019/20 reflects a reduction of 0.1% attributed to the reduction in the local revenues to the department. With regard to expenditure emphasis has been put on construction of seed secondary schools in line with the government policy of one secondary school per sub county/Town council, transfer of USE, UPE capitation funds, will construct latrines and classrooms at selected sites, carry out routine inspection of schools, Ensure pupils and students are registered for PLE and UCE, procure 789 desks for selected schools.

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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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,617,872	359,222	1,613,770
Other Transfers from Central Government	1,431,541	313,084	1,431,541
Locally Raised Revenues	1,779	0	0
District Unconditional Grant (Non-Wage)	2,802	700	0
Urban Unconditional Grant (Wage)	56,400	14,100	56,400
District Unconditional Grant (Wage)	125,351	31,338	125,829
<i>Development Revenues</i>	200,000	66,667	0
Transitional Development Grant	200,000	0	0
Total Revenues shares	1,817,872	425,888	1,613,770
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	181,751	44,491	182,229
Non Wage	1,436,121	313,784	1,431,541
<i>Development Expenditure</i>			
Domestic Development	200,000	66,667	0
Donor Development	0	0	0
Total Expenditure	1,817,872	424,942	1,613,770

Narrative of Workplan Revenues and Expenditure

The revenue estimate for FY 2019/20 is projected to reduce by 11.23% compared to the budget of the FY 2018-19, and this is attributed to non allocation for the Local revenue, District non wage by the budget desk and the transitional development grant from the MoFPED for rehabilitation of district roads. With regard to expenditure, most of the non wage for URF will be used in the routine mechanised maintenance of 5 selected roads and manual maintenance of 33 selected roads respectively, pay allowances and salaries for staff

Vote : 535 Mayuge District

FY 2019/20

Water

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,908	9,727	37,427
Sector Conditional Grant (Non-Wage)	38,908	9,727	37,427
Development Revenues	570,911	190,304	563,878
Sector Development Grant	549,858	0	544,076
Transitional Development Grant	21,053	0	19,802
Total Revenues shares	609,819	200,031	601,305
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,908	7,847	37,427
Development Expenditure			
Domestic Development	570,911	29,374	563,878
Donor Development	0	0	0
Total Expenditure	609,819	37,221	601,305

Narrative of Workplan Revenues and Expenditure

The water Sector revenue forecast for FY2019-20 is projected to reduce by 1.4%. This is attributed to the reduction in the funding under the sector development and transitional grants. The Water and Sanitation sub-sector is responsible for ensuring availability and access to safe and clean water and hygienic sanitation facilities in the rural areas. The grant will support the software activities and capital projects among them bore drilling & rehabilitation, shallow water construction.

Vote : 535 Mayuge 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	229,548	50,819	249,758
Locally Raised Revenues	12,252	0	16,789
District Unconditional Grant (Non-Wage)	19,300	2,469	34,883
District Unconditional Grant (Wage)	184,986	45,097	184,986
Sector Conditional Grant (Non-Wage)	13,011	3,253	13,100
Development Revenues	19,000	6,333	9,000
District Discretionary Development Equalization Grant	19,000	0	9,000
Total Revenues shares	248,548	57,152	258,758
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	184,986	45,097	184,986
Non Wage	44,563	5,716	64,772
Development Expenditure			
Domestic Development	19,000	3,000	9,000
Donor Development	0	0	0
Total Expenditure	248,548	53,814	258,758

Narrative of Workplan Revenues and Expenditure

The department revenue estimate for FY 2019/20 will increase by 4%, the increment is attributed to the non wage item; these funds were advanced to the department to carry out interventions related to protection of environment as communicated in the first budget call circular. With regard to expenditure, 71% will be wage ,and the 26% will be non wage and 3% development.

Vote : 535 Mayuge 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	287,630	71,272	294,301
Locally Raised Revenues	2,541	0	4,094
District Unconditional Grant (Non-Wage)	4,002	1,001	8,506
Urban Unconditional Grant (Wage)	29,493	7,790	29,493
District Unconditional Grant (Wage)	141,386	34,929	141,386
Sector Conditional Grant (Non-Wage)	110,208	27,552	110,822
Development Revenues	967,094	667	869,667
Donor Funding	100,000	0	0
Other Transfers from Central Government	865,094	0	869,667
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenues shares	1,254,724	71,939	1,163,968
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	170,879	41,296	170,879
Non Wage	116,751	28,551	123,422
Development Expenditure			
Domestic Development	867,094	0	869,667
Donor Development	100,000	0	0
Total Expenditure	1,254,724	69,847	1,163,968

Narrative of Workplan Revenues and Expenditure

The revenues for the FY 2019-20 reduced by 7% as compared to the FY 2018-19, and this was attributed to the zero allocation for the Donor funding from UNICEF because the programme support was closed and the department was not prioritised for DDEG by the budget desk. With regard to expenditure, funds will be mainly spent on monitoring government programmes, transferring funds to groups under UWEP, YLP and disability grant, functionalise all youth and women groups, resettle abandoned children, train FAL learners, payment of salaries and allowances

Vote : 535 Mayuge 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	156,131	49,036	149,314
Locally Raised Revenues	19,062	0	13,735
District Unconditional Grant (Non-Wage)	30,027	16,965	28,537
Urban Unconditional Grant (Wage)	26,400	6,600	26,400
District Unconditional Grant (Wage)	80,642	25,471	80,642
Development Revenues	897,775	256,072	858,165
Donor Funding	100,000	0	50,000
Multi-Sectoral Transfers to LLGs_Gou	525,928	0	524,319
District Discretionary Development Equalization Grant	271,847	0	283,847
Total Revenues shares	1,053,905	305,107	1,007,479
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	107,042	16,447	107,042
Non Wage	49,088	16,960	42,272
Development Expenditure			
Domestic Development	797,775	176,809	808,165
Donor Development	100,000	0	50,000
Total Expenditure	1,053,905	210,217	1,007,479

Narrative of Workplan Revenues and Expenditure

The Departmental revenue estimate for FY 2019/20 reduced by 4%, this is majorly attributed to reduction in funding for UNICEF activities. The sector as the overall coordinator of the District discretionary equalisation grant has prioritised 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. But specifically the department will undertake payment of salaries for staff, coordinate preparation of PBS reports, prepare the BFP for 2020/2021, conduct TPC meetings, Carry out routine monitoring of population and development issues, conduct appraisal of projects, carry out monitoring of all government programmes and projects and carrying out door to door registration of all children under 5 years for issuance of birth notification cards

Vote : 535 Mayuge 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,917	17,979	93,918
Locally Raised Revenues	9,394	0	8,510
District Unconditional Grant (Non-Wage)	14,797	2,598	17,682
Urban Unconditional Grant (Wage)	33,535	8,384	33,535
District Unconditional Grant (Wage)	34,192	6,997	34,191
Development Revenues	4,000	1,000	4,000
District Discretionary Development Equalization Grant	4,000	0	4,000
Total Revenues shares	95,917	18,979	97,918
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	67,727	13,831	67,726
Non Wage	24,191	2,598	26,192
Development Expenditure			
Domestic Development	4,000	1,000	4,000
Donor Development	0	0	0
Total Expenditure	95,917	17,429	97,918

Narrative of Workplan Revenues and Expenditure

The Internal Audit Sector budget estimate for the FY 2019/20 increased by 2%. This is attributed to the increment in the non wage recurrent budget allocation to cater for the increased activities especially under YLP. The sector will Strengthen the enforcement of the existing legal framework and capacity of investigation.