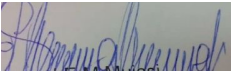

Vote : 536 Mbale District**FY 2019/20**

Foreword

This Budget Framework paper is a constitutional requirement as well as statutory planning function mandated to District local Government. Section 36-37 of local Governments Act CAP 243, Article 77(1) empowers local Governments to formulate, approve and execute their budgets and section 35 of the Act confers planning Authority to the district council. Mbale district Local government has prepared this Budget framework paper highlighting medium term strategies for achieving development objectives focusing on national priorities as enshrined in the second National development plan as well as being mindful of local needs for the people. This budget Framework paper has been re-aligned to second district development plan and NDP runs from 2015/16-2019/20. In the medium term, the District will strive to meet its mission of serving the community through the coordinated delivery of services with focus on National priorities and significant local needs, in order to promote sustainable development. The main focus for service delivery is Agriculture, Health, Education, Roads and provision of safe water. The District Goal is to enable the people of Mbale transform their lives and livelihoods by 2020 with transparent leadership. The District has the following medium term objectives; (i) Increase sustainable production, productivity and value addition in key growth opportunities by stimulating the production of sector through restoring coffee, banana enterprises and other priority crops.(ii) increase the stock and quality of strategic infrastructure to accelerate the District Competitiveness; (iii) Enhance human capital development and access to health, education, water and energy; (iv) Strengthen mechanisms for quality, effective and efficient service delivery. The District's strength, potential and opportunities include fertile soils, numerous water sources, good road network, availability of educational and medical facilities, committed technical staff and good political will, existence of committed development partners have created and enabled environment for improved service delivery. Despite the numerous opportunities, the district continues to face development challenges because the majority of our people live in rural areas where service delivery may be constrained by factors beyond our control limited resource envelope. Among the challenges include; limited financing of the plan, low capacity of local contractors, inadequate staff, low agricultural production associated with changing weather patterns, disease and pests prevalence, many unfunded priorities, increasing counterfeits in Agro inputs in the market. The district wishes to register sincere appreciation and gratitude to all stakeholders who have directly and indirectly participated in the process of generating this BFP and also provide service delivery to the people of Mbale which include Donors, CSO, NGOs, opinion leaders, Business community, private sector and communities I wish to remind all stakeholders that as the struggle for development of Mbale continue, much still needs to be done and thus your unreserved efforts are called for. We appeal to district Councilors to take and accord this BFP the support it deserves so as to make the dream of offering quality service delivery to our people a reality. For God and my country.

**BERNARD E.M MUJASI-DISTRICT CHAIRMAN**

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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	1,184,563	288,481	1,184,564
Discretionary Government Transfers	6,282,269	1,735,847	6,244,159
Conditional Government Transfers	34,048,474	8,914,848	31,918,070
Other Government Transfers	4,720,496	318,454	4,671,589
Donor Funding	872,548	44,363	795,483
Grand Total	47,108,350	11,301,994	44,813,865

Revenue Performance in the First Quarter of 2018/19

By the end of Quarter one of the FY 2018/19, the District had received a total of UGX 11,301,994,000 representing 24% of the approved budget. The revenue sources were; Local revenue worth UGX 288,481,000 (24%), Discretionary Government transfers worth UGX 1,735,847,000 (28%), Conditional Government transfers of UGX 8,914,848,000 (26%), Other Government transfers worth UGX 318,454,000 (7%) and Donor fund worth UGX 44,363,000 (5%). The donor fund under performed because most revenues under donor are to be received in the preceding quarters. By the end quarter one of the FY 2018/19, the district had spent a total of UGX 9,399,522,000 representing 84% of the released of which UGX 5,855,389,000 (25%), was spent on payment of staff salaries, UGX 3,078,856,000 (25%) was spent on Non wage recurrent, UGX 423,385,000 was spent on domestic development and UGX 42,877,000 (5%) on donor development.

Planned Revenues for FY 2019/20

In the FY 2019/2020, the district expects to receive a total of UGX 44,813,865,000. The budget has dropped by 4.9% compared to the approved budget of UGX 47,108,350,000 in the FY 2018/19. The revenues are expected to come from Locally Raised revenue (UGX 1,184,564,000), Discretionary government transfers (UGX 6,244,159,000), conditional government transfers (UGX 31,918,070,000), Other government transfers (UGX 4,671,589,000) and Donor funding (UGX 795,483,000). The revenues have reduced due to reduction in donor funds, Other government transfers, DDEG and conditional government transfers.

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	9,840,367	2,450,632	7,627,177
Finance	820,316	142,991	861,369
Statutory Bodies	1,034,945	252,462	982,494
Production and Marketing	1,566,496	389,027	1,631,179
Health	6,462,136	1,510,784	6,400,944
Education	20,285,823	5,521,084	20,263,881
Roads and Engineering	1,600,144	324,146	1,580,144

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Water	1,191,697	348,497	1,153,238
Natural Resources	387,914	45,918	377,996
Community Based Services	1,254,176	130,000	1,250,274
Planning	2,578,627	71,548	2,599,462
Internal Audit	85,707	17,566	85,707
Grand Total	47,108,350	11,204,654	44,813,865
<i>o/w: Wage:</i>	<i>23,421,556</i>	<i>5,855,389</i>	<i>23,421,556</i>
<i>Non-Wage Recurrent:</i>	<i>15,735,335</i>	<i>3,893,442</i>	<i>13,703,357</i>
<i>Domestic Devt:</i>	<i>7,078,911</i>	<i>1,411,459</i>	<i>6,893,470</i>
<i>Donor Devt:</i>	<i>872,548</i>	<i>44,363</i>	<i>795,483</i>

Expenditure Performance in the First Quarter FY 2018/19

By the end quarter one of the FY 2018/19, the district had spent a total of UGX 9,399,522,000 representing 84% of the released of which UGX 5,855,389,000 (25%) , was spent on payment of staff salaries,UGX 3,078,856,000 (25%) was spent on Non wage recurrent ,UGX 423,385,000 was spent on domestic development and UGX 42,877,000 (5%) on donor development. Development expenditures were not made in first quarter due to delayed release of funds and procurement processes.

Planned Expenditures for The FY 2019/20

In the FY 2019/20, Mbale district projects to spend a total of UGX 44,247,927,000 on a number of activities across various departments. The expenditures per department will be as follows; Administration (UGX 7,627,177,000), Finance (UGX 861,369,000), Statutory (UGX 982,494,000),Production and marketing (UGX 1,631,179,000), Health (UGX 6,276,544,000),Education (UGX 20,263,881,000), Roads and engineering (UGX 1,580,144,000),Water (UGX 1,153,238,000),Natural resources (UGX 377,996,0000), Community based services (UGX 1,250,274,000),Planning (UGX 2,599,462,000) and Audit (UGX 85,707,000). Of these expenditures, UGX 23,421,556,000 is expected to be spent on wages, UGX 13,613,319,000 on nonwage recurrent, UGX 6,543,470,000 on domestic development while UGX 669,583,000 on donor development.

Medium Term Expenditure Plans

The medium term expenditure plans includes construction of maternity wards, Outpatient departments, immunization and HCT outreaches, provision of referral services, comprehensive HIV prevention services. it also includes developing small scale irrigation sites, develop dairy, bee keeping and fisheries industry to help in household income enhancement, drill bore holes, construct gravity flow scheme, promote socio-economic development which maintain or enhance environmental quality and resource productivity, promote sustainable utilization of wetlands, rehabilitate and maintenance of district roads, construction of classrooms and pit latrines,construction of Bubenstye seed school, strengthen school monitoring and inspection, conduct budget conference,develop DDP 3.

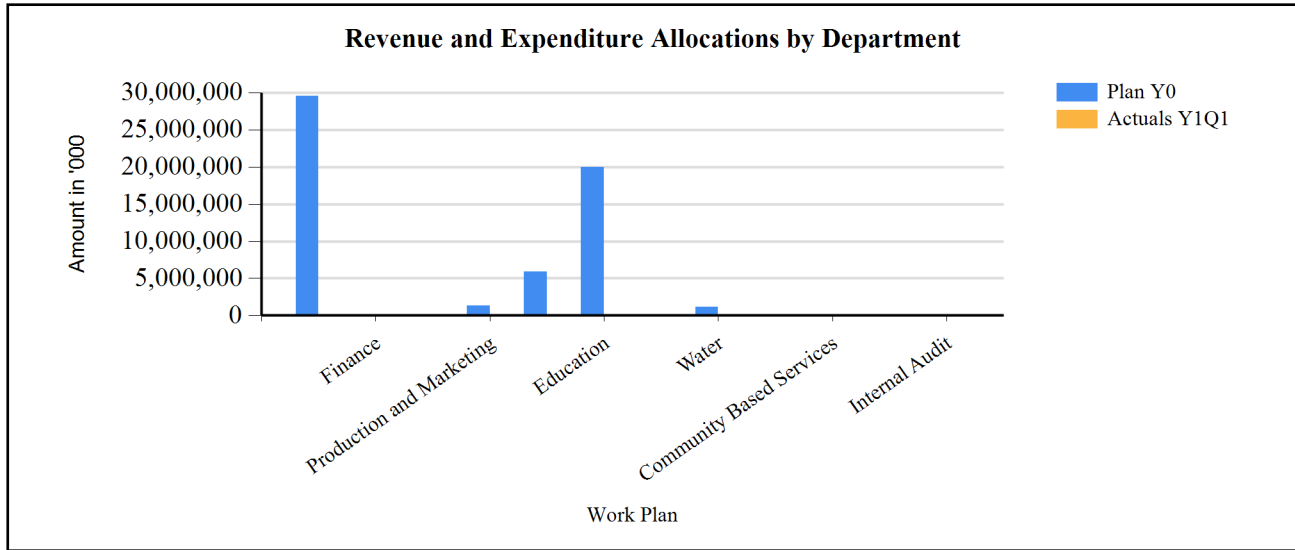
Challenges in Implementation

1. Low capacity of contractors, local contractors have low capacity both financial and technically to timely implement works in the district leading to failure to meet the set targets. 2. Lack of staff houses both for teachers and health workers which leads to late coming and early departure hence poor performance. 3. Inadequate funding for health centers; the funding given to health centers is very low to run them in year. 4. Inadequate road construction equipment, road construction unit has only one grader and dumper truck hence cannot effectively be used to handle all the road works in the district. 5. Poor operation and maintenance of water and sanitation facilities, communities are generally reluctant to contribute towards operation and maintenance and sometimes deliberately vandalize water and sanitation facilities.6. Many unfunded priorities.

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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	1,184,563	288,481	1,184,564
Local Services Tax	120,148	68,618	120,148
Land Fees	79,000	183,829	79,000
Local Hotel Tax	1,720	0	1,720
Business licenses	12,176	1,232	12,176
Liquor licenses	1,030	0	1,030
Other licenses	126	0	126
Interest from private entities - Domestic	15,000	181	15,000
Rent & Rates - Non-Produced Assets – from private entities	1,000	70	1,000
Royalties	100	0	100
Sale of (Produced) Government Properties/Assets	100	5,282	100
Rent & rates – produced assets – from private entities	0	0	790,827
Rates – Produced assets- from private entities	790,826	12,328	0
Park Fees	4,130	118	4,130
Property related Duties/Fees	2,000	0	2,000
Advertisements/Bill Boards	630	0	630
Animal & Crop Husbandry related Levies	300	0	300
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,150	133	3,150

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Registration of Businesses	3,300	6,022	3,300
Agency Fees	15,000	6,250	15,000
Inspection Fees	2,500	0	2,500
Market /Gate Charges	6,328	1,394	6,328
Other Fees and Charges	126,000	449	126,000
2a. Discretionary Government Transfers	6,282,269	1,735,847	6,244,159
District Unconditional Grant (Non-Wage)	1,197,817	299,454	1,192,854
Urban Unconditional Grant (Non-Wage)	182,329	45,582	173,650
District Discretionary Development Equalization Grant	1,903,247	634,416	1,883,248
Urban Unconditional Grant (Wage)	568,411	142,103	568,411
District Unconditional Grant (Wage)	2,350,349	587,587	2,350,349
Urban Discretionary Development Equalization Grant	80,116	26,705	75,647
2b. Conditional Government Transfer	34,048,474	8,914,848	31,918,070
Sector Conditional Grant (Wage)	20,502,796	5,125,699	20,502,796
Sector Conditional Grant (Non-Wage)	4,921,595	1,561,120	4,918,511
Support Services Conditional Grant (Non-Wage)	520,000	130,000	520,000
Sector Development Grant	2,229,962	743,321	2,219,147
Transitional Development Grant	21,053	7,018	19,802
General Public Service Pension Arrears (Budgeting)	406,023	0	0
Salary arrears (Budgeting)	56,284	0	0
Pension for Local Governments	3,737,814	934,454	3,737,814
Gratuity for Local Governments	1,652,946	413,237	0
2c. Other Government Transfer	4,720,496	318,454	4,671,589
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	2,222,450	0	2,222,450
Support to PLE (UNEB)	25,000	0	25,000
Uganda Road Fund (URF)	1,368,918	270,593	1,368,918
Uganda Women Entrepreneurship Program(UWEP)	300,000	36,592	300,000
Vegetable Oil Development Project	0	0	73,648
Youth Livelihood Programme (YLP)	602,045	11,269	602,045
Uganda Aids Commission	0	0	30,000
Support to Production Extension Services	157,083	0	0
Avian Influenza Project	0	0	4,527
Makerere University Walter Reed Project (MUWRP)	5,000	0	5,000
3. Donor	872,548	44,363	795,483
African Development Bank (ADB)	130,000	0	0
International Bank for Reconstruction and Development (IBRD)	10,000	0	0
United Nations Development Programme (UNDP)	73,648	1,486	157,083

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United Nations Children Fund (UNICEF)	200,000	42,877	200,000
World Health Organisation (WHO)	400,000	0	400,000
Danish International Development Agency (DANIDA)	0	0	10,000
United States Agency for International Development (USAID)	2,000	0	2,000
UK Department for International Development (DFID)	26,400	0	26,400
Aids Health Care Foundation (AHF)	30,500	0	0
Total Revenues shares	47,108,350	11,301,994	44,813,865

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

For local revenue, by the end of quarter one of the FY 2018/19, the district had received a cumulative total of UGX 288,481,000 representing 24% of the approved annual budget. The three sources of local revenue that performed above 100% include; Sale of (Produced) Government Properties/Assets, Land Fees and VAT paid by Non-Gov't on Local services which was as a result of continuous follow ups by the revenue collection team. However, the district did not perform as expected due to realization of very little local revenue and non realization of revenue from sources like Royalties, Liquor licenses, Advertisements/Bill Boards, Animal & Crop Husbandry related Levies among others.

Central Government Transfers

For Central government transfers, the district had received a total of UGX 318,454,423 indicating 7% of the approved budget by the end of quarter one of FY 2018/19. The revenue sources under this included; UWEP, YLP and URF. However the district did not realise funds from most OGT sources like NUSAF, FIEFCO, Support to Production Extension Services, Makerere University Walter Reed Project .

Donor Funding

Under donor funding, by the end of quarter one of the FY 2018/19, the district had received only UGX 44,363,400 representing 5% of approved budget under donor because only two donors sent the funds that was UNICEF to cater for registration of births and UNDP for ILM activities. The district did not receive donor funds from most donors like WHO, USAID, DFID among others.

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The expected local revenue for FY 2019/2020 is UGX 1,184,564,000. The revenue sources from which the district expects to receive revenue include Taxes on income, profits and capital gains, taxes on property, taxes on goods and services, property income and sale of goods and services

Central Government Transfers

The district expects to receive and spend a total of UGX 42,393,780,000 under central government transfers. Of this, UGX 4,231,551,000 will be from other government transfers, UGX 31,918,070,000 will be conditional government transfers and UGX 6,244,159,000 will be discretionary government transfers. OGT revenues sources expected include NUSAF, FIEFCO, support to PLE UNEB, UWEP, YLP, Uganda Road Fund, Makerere University Walter Reed Project (MUWRP), AVIAN FLU, VODP II and Uganda Aids Commission. These revenues have slightly dropped compared to that of FY 2018/19

Donor Funding

In the FY 2019/2020, the district expects to receive and spend a total Donor fund of UGX 669,583,000 . The donor revenue is expected to come from UNICEF, WHO, United Nations Development program (UNDP), USAID, UK Department for International Development (DFID), Danish International Development Agency (DANIDA). The donor revenue has reduced by 6% compared to the FY 2018/19.

Vote : 536 Mbale District**FY 2019/20****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	851,028	212,756	1,104,851
District Production Services	694,381	173,595	507,305
District Commercial Services	21,088	5,272	19,023
<i>Sub- Total of allocation Sector</i>	1,566,496	391,623	1,631,179
Sector :Works and Transport			
District, Urban and Community Access Roads	1,557,144	389,286	1,557,144
District Engineering Services	43,000	10,750	23,000
<i>Sub- Total of allocation Sector</i>	1,600,144	400,036	1,580,144
Sector :Education			
Pre-Primary and Primary Education	11,747,754	2,936,938	11,747,754
Secondary Education	6,976,499	1,744,125	6,976,499
Skills Development	1,238,929	309,732	1,238,929
Education & Sports Management and Inspection	311,185	77,796	289,243
Special Needs Education	11,457	2,864	11,457
<i>Sub- Total of allocation Sector</i>	20,285,823	5,071,456	20,263,881
Sector :Health			
Primary Healthcare	6,402,136	1,698,029	6,340,944
District Hospital Services	60,000	15,000	60,000
<i>Sub- Total of allocation Sector</i>	6,462,136	1,713,029	6,400,944
Sector :Water and Environment			
Rural Water Supply and Sanitation	671,697	167,924	633,238
Urban Water Supply and Sanitation	520,000	130,000	520,000
Natural Resources Management	387,914	96,978	377,996
<i>Sub- Total of allocation Sector</i>	1,579,612	394,903	1,531,234
Sector :Social Development			
Community Mobilisation and Empowerment	1,254,176	313,544	1,250,274
<i>Sub- Total of allocation Sector</i>	1,254,176	313,544	1,250,274
Sector :Public Sector Management			
District and Urban Administration	9,840,367	2,543,872	7,627,177
Local Statutory Bodies	1,034,945	258,736	982,494
Local Government Planning Services	2,578,627	644,655	2,599,462
<i>Sub- Total of allocation Sector</i>	13,453,939	3,447,263	11,209,132
Sector :Accountability			
Financial Management and Accountability(LG)	820,316	205,079	861,369

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Internal Audit Services	85,707	21,427	85,707
<i>Sub- Total of allocation Sector</i>	906,023	226,506	947,076

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SECTION B : Workplan Summary

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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	8,449,389	1,986,973	6,254,443
Locally Raised Revenues	212,211	56,110	212,211
Multi-Sectoral Transfers to LLGs_NonWage	535,774	118,269	355,252
Multi-Sectoral Transfers to LLGs_Wage	568,411	142,103	568,411
District Unconditional Grant (Non-Wage)	181,162	48,110	176,162
Urban Unconditional Grant (Non-Wage)	0	0	173,650
District Unconditional Grant (Wage)	1,098,763	274,691	1,030,943
General Public Service Pension Arrears (Budgeting)	406,023	0	0
Salary arrears (Budgeting)	56,284	0	0
Pension for Local Governments	3,737,814	934,454	3,737,814
Gratuity for Local Governments	1,652,946	413,237	0
Development Revenues	1,390,978	463,659	1,372,734
Multi-Sectoral Transfers to LLGs_Gou	1,193,516	0	1,177,347
District Discretionary Development Equalization Grant	197,462	0	195,387
Total Revenues shares	9,840,367	2,450,632	7,627,177
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,667,174	416,794	1,599,354
Non Wage	6,782,215	1,126,027	4,655,089
Development Expenditure			
Domestic Development	1,390,978	397,838	1,372,734
Donor Development	0	0	0
Total Expenditure	9,840,367	1,940,659	7,627,177

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of UGX 7,627,177,000 as compared to 2018/19 Budget of UGX 9,840,367,000. The budget has dropped by 22% because the wage has reduced, mult sectoral transfers to LLGs and district unconditional grant non wage have reduced. Of the total budget, UGX 1,372,734,000 will be development revenues while UGX 6,254,443,000 will be recurrent revenue.

The department expects to spend a total of UGX 7,627,177,000 of which UGX 1,599,354,000 will be spent on wage, UGX 4,655,089,000 on non wage activities while UGX 1,372,734,000 on development revenues including mult sectoral transfers to LLGs and pension for local government

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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	400,316	142,991	511,369
Locally Raised Revenues	87,303	66,238	198,356
District Unconditional Grant (Non-Wage)	101,743	23,936	101,743
District Unconditional Grant (Wage)	211,270	52,817	211,270
Development Revenues	420,000	0	350,000
Locally Raised Revenues	420,000	0	350,000
Total Revenues shares	820,316	142,991	861,369
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	211,270	52,817	211,270
Non Wage	189,046	52,425	300,099
Development Expenditure			
Domestic Development	420,000	0	350,000
Donor Development	0	0	0
Total Expenditure	820,316	105,242	861,369

Narrative of Workplan Revenues and Expenditure

The department expects to receive UGX 861,369,000 compared to 2018/19 budget worth UGX 820,316,000. The expected revenue has increased by 5% because the department has been allocated more Local revenue to enable it provide accounting stationery to LLGs. The department's expected revenue sources include; Local revenue of UGX 548,356,000, district unconditional grant Non wage of UGX 101,743,000 and district unconditional grant Wage of UGX. 211,269,000.

In the FY 2019/2020, the department plans to spend a total of UGX 861,369,000 of which UGX 211,270,000 will be for payment of staff salaries, UGX 300,099,000 for nonwage activities while UGX 350,000,000 for domestic development.

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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	1,034,945	252,462	982,494
Locally Raised Revenues	218,071	48,153	172,019
District Unconditional Grant (Non-Wage)	510,005	127,591	503,605
District Unconditional Grant (Wage)	306,869	76,717	306,869
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,034,945	252,462	982,494
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	306,869	76,717	306,869
Non Wage	728,076	44,694	675,624
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,034,945	121,412	982,494

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of UGX 982,494,000 as compared to the 2018/19 Budget of UGX 1,034,945,000. There has been a slight decline in the expected budget due to a reduction in district unconditional grant non wage and locally raised revenues allocated to the department. The revenues are expected to come from sources like local revenue worth UGX 172,019,000, District unconditional grant wage of UGX 306,869,152 and District unconditional grant non wage UGX 503,605,469.

In the FY 2019/2020, the department plans to spend a total of UGX 982,49,000 of which UGX 306,869,000 will be spent on payment of staff salaries, UGX 675,624,000 will be spent on non wage activities.

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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	1,252,866	309,033	1,318,565
Locally Raised Revenues	16,736	0	16,736
District Unconditional Grant (Non-Wage)	3,888	972	3,888
District Unconditional Grant (Wage)	132,436	33,109	200,256
Sector Conditional Grant (Wage)	591,885	147,971	591,885
Sector Conditional Grant (Non-Wage)	507,920	126,980	505,799
Development Revenues	313,630	79,994	312,614
Donor Funding	73,648	0	0
Other Transfers from Central Government	0	0	78,175
District Discretionary Development Equalization Grant	20,000	0	14,084
Sector Development Grant	219,982	0	220,355
Total Revenues shares	1,566,496	389,027	1,631,179
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	724,321	181,080	792,141
Non Wage	528,545	117,000	526,424
Development Expenditure			
Domestic Development	239,982	0	312,614
Donor Development	73,648	0	0
Total Expenditure	1,566,496	298,080	1,631,179

Narrative of Workplan Revenues and Expenditure

In the financial year 2019/2020, the department plans to receive a total of UGX 1,631,179,000 as compared to the 2018/19 budget of UGX 1,566,496,000. The revenues have increased by 4.1% compared to 2018/2019 budget due to increase in District unconditional grant wage and the sector development grant.

The expected revenue sources include Local revenue worth UGX 16,736,000, District unconditional grant nonwage of UGX 3,888,000, District unconditional grant wage worth UGX 200,256,000, Sector conditional grant wage worth UGX 591,885,000, sector conditional grant non wage of UGX 505,799,000, OGT UGX 78,175,000, DDEG UGX 14,084,000 and sector development grant UGX 220,355,000.

The department expects to spend a total of UGX 1,631,179,000 of which UGX 792,14,000 will be spent on staff salaries, UGX 526,424,000 on nonwage activities, UGX 312,614,000 on domestic development .

Vote : 536 Mbale District

FY 2019/20

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	5,590,874	1,392,734	5,590,874
Locally Raised Revenues	18,937	0	18,937
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Sector Conditional Grant (Wage)	5,251,054	1,312,764	5,251,054
Sector Conditional Grant (Non-Wage)	319,883	79,971	319,883
Development Revenues	871,262	118,049	810,071
Donor Funding	558,400	0	426,400
District Discretionary Development Equalization Grant	216,656	0	286,446
Sector Development Grant	96,206	0	97,224
Total Revenues shares	6,462,136	1,510,784	6,400,944
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,251,054	1,312,764	5,251,054
Non Wage	339,820	77,668	339,820
Development Expenditure			
Domestic Development	312,862	0	383,671
Donor Development	558,400	13,762	426,400
Total Expenditure	6,462,136	1,404,194	6,400,944

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of UGX 6,400,944,000 compared to the approved budget of UGX 6,462,136,000 in the FY 2018/19. The expected budget has reduced by 0.95% due to a reduction in the expected donor fund revenues. Of the revenues expected, UGX 5,251,054,000 will be sector conditional grant wage, UGX 1,000,000 will be District Unconditional grant non wage, UGX 319,883,000 will be sector conditional grant non wage, UGX 18,937,000 will be locally raised revenue, UGX 426,400,000 will be donor fund revenue while UGX 286,446,000 will be DDEG.

The department expects to spend a total of UGX 6,400,944,000 where by UGX 5,251,054,000 will be used for payment of staff salaries, UGX 339,820,000 will be spent on nonwage activities including PHC transfers to lower level facilities, construction of OPD at Lwasso and Bumasikye,. UGX 426,400,000 will be spent on donor development activities while UGX 383,671,000 on Domestic development.

Vote : 536 Mbale 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,747,866	5,008,432	18,748,409
Locally Raised Revenues	21,143	3,600	21,143
Other Transfers from Central Government	25,000	0	25,000
District Unconditional Grant (Non-Wage)	10,000	1,180	10,000
District Unconditional Grant (Wage)	63,208	15,802	63,208
Sector Conditional Grant (Wage)	14,659,857	3,664,964	14,659,857
Sector Conditional Grant (Non-Wage)	3,968,658	1,322,886	3,969,200
Development Revenues	1,537,957	512,653	1,515,473
District Discretionary Development Equalization Grant	180,000	0	164,000
Sector Development Grant	1,357,957	0	1,351,473
Total Revenues shares	20,285,823	5,521,084	20,263,881
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,723,065	3,680,766	14,723,065
Non Wage	4,024,801	1,327,415	4,025,343
Development Expenditure			
Domestic Development	1,537,957	20,492	1,515,473
Donor Development	0	0	0
Total Expenditure	20,285,823	5,028,673	20,263,881

Narrative of Workplan Revenues and Expenditure

In the 2019/20 FY, Department of Education expects to receive a total income of UGX. 20,263,881,205 of which UGX. 10,000,000 is District Unconditional Grant (Non-Wage); UGX. 21,143,060 is locally raised revenues; UGX. 14,659,857,026 is Sector Conditional Grant (Wage); UGX. 3,969,200,288 is Sector Conditional Grant (Non-Wage); UGX 25,000,000 is Other Government transfers; UGX. 63,208,200 is District Unconditional Grant (Wage); District Discretionary Development Equalization Grant is UGX. 164,000,000 and Sector development Grant is UGX. 1,351,472,631.

The department expects to spend UGX. 14,659,857,026 on Wage; UGX 4,025,343,348 on Non-Wage Recurrent activities and UGX. 1,515,472,631 on Domestic Development. The planned expenditure totaling to UGX. 20,263,881,205

The decrease in budget compared to the current year is as a result of a decrease in DDEG allocations

Vote : 536 Mbale 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,497,144	293,146	1,497,144
Locally Raised Revenues	38,015	0	38,015
Other Transfers from Central Government	1,368,918	270,593	1,368,918
District Unconditional Grant (Wage)	90,211	22,553	90,211
Development Revenues	103,000	31,000	83,000
Donor Funding	10,000	0	10,000
District Discretionary Development Equalization Grant	93,000	0	73,000
Total Revenues shares	1,600,144	324,146	1,580,144
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,211	22,553	90,211
Non Wage	1,406,933	110,650	1,406,933
Development Expenditure			
Domestic Development	93,000	0	73,000
Donor Development	10,000	0	10,000
Total Expenditure	1,600,144	133,203	1,580,144

Narrative of Workplan Revenues and Expenditure

The total budget for the Financial year 2019/2020 is expected to be UGX. 1,580,144,000 compared to the approved budget of the FY 2018/19 of UGX 1,600,144,000. The expected budget has reduced by 0.1% due to reduction in the DDEG allocated to the department. The expected revenue breakdown is as follows; UGX. 1,497,144,000 will be recurrent revenue while UGX 83,000,000 will be development revenues. Of this revenue, UGX 38,015,000 will be Locally raised revenue, UGX. 1,368,918,000 will be Other transfers from the central Government, UGX 90,211,000 will be District unconditional grant Wage, UGX 73,000,000 will be DDEG while donor fund will be UGX 10,000,000.

The department expects to spend a total of UGX 1,580,144,000. Of this UGX 1,406,933,000 will be spent on non wage activities including URF fund meant for maintenance of District roads, Community Access roads and urban roads, UGX 90,211,000 will be spent on payment of staff salaries, UGX 10,000,000 on donor development activities while UGX 73,000,000 will be spent on domestic development.

Vote : 536 Mbale 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	584,829	146,207	583,341
District Unconditional Grant (Wage)	31,618	7,904	31,618
Sector Conditional Grant (Non-Wage)	33,211	8,303	31,724
Support Services Conditional Grant (Non-Wage)	520,000	130,000	520,000
Development Revenues	606,869	202,290	569,897
District Discretionary Development Equalization Grant	30,000	0	0
Sector Development Grant	555,816	0	550,095
Transitional Development Grant	21,053	0	19,802
Total Revenues shares	1,191,697	348,497	1,153,238
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,618	7,904	31,618
Non Wage	553,211	135,980	551,724
Development Expenditure			
Domestic Development	606,869	2,980	569,897
Donor Development	0	0	0
Total Expenditure	1,191,697	146,864	1,153,238

Narrative of Workplan Revenues and Expenditure

In the FY 2019/20, the department expects to receive a total of UGX 1,153,238,000 compared to that of FY 2018/19 budget worth UGX 1,191,697,000 . The expected total grant has reduced by 1.2% because the department has not been allocated DDEG funds and the fact that the sector conditional grant Non wage and Transitional development grant has also reduced. The expected revenue sources are District Unconditional grant wage (UGX 31,618,000), Sector condition non-wage (UGX 31,724,000), Support services conditional grant non-wage (UGX 520,000,000), Sector development grant UGX 550,095,000) and Transitional development grant (UGX 19,802,000),

The department plans to spend a total of UGX 1,153,238,000 of these, a total of UGX 31,618,000 will be spent on payment of wages, UGX 551,724,000 on non- wage activities and UGX 569,897,000 on domestic development activities .

Vote : 536 Mbale 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	159,832	35,765	161,913
Locally Raised Revenues	19,571	700	19,571
District Unconditional Grant (Non-Wage)	0	0	2,000
District Unconditional Grant (Wage)	130,403	32,601	130,403
Sector Conditional Grant (Non-Wage)	9,857	2,464	9,939
Development Revenues	228,083	10,153	216,083
Other Transfers from Central Government	202,083	0	45,000
Donor Funding	0	0	157,083
District Discretionary Development Equalization Grant	26,000	0	14,000
Total Revenues shares	387,914	45,918	377,996
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	130,403	32,601	130,403
Non Wage	29,428	1,084	31,510
Development Expenditure			
Domestic Development	228,083	0	59,000
Donor Development	0	0	157,083
Total Expenditure	387,914	33,685	377,996

Narrative of Workplan Revenues and Expenditure

In the FY 2019/2020 department expects to receive a total UGX 377,996,000 compared to UGX 387,914,000 in the FY 2018/19. There is a slight decrease in the total expected revenue due to a reduction in DDEG allocated to the department. Of the expected revenue, UGX 130,403,000 will be district unconditional grant wage, UGX 2,000,000 will be District unconditional grant non wage, UGX 9,939,000 will be sector conditional grant non wage, UGX 19,571,000 will be local revenue, UGX 45,000,000 will be a development revenue from other government transfers, UGX 157,083,000 will be donor revenue while UGX 14,000,000 will be DDEG.

The department expects to spend a total of UGX 377,996,000 of which non wage expenditures will be worth UGX 31,510,000, UGX 59,000,000 will be spent domestic development activities, UGX 157,083,000 on Donor development activities while UGX 130,403,000 on payment of staff salaries.

Vote : 536 Mbale 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	1,212,743	126,355	1,242,274
Locally Raised Revenues	24,722	7,000	24,722
Other Transfers from Central Government	902,045	47,861	932,045
District Unconditional Grant (Non-Wage)	14,500	3,625	14,131
District Unconditional Grant (Wage)	189,410	47,352	189,410
Sector Conditional Grant (Non-Wage)	82,066	20,517	81,966
Development Revenues	41,433	3,645	8,000
Donor Funding	30,500	0	2,000
District Discretionary Development Equalization Grant	10,933	0	6,000
Total Revenues shares	1,254,176	130,000	1,250,274
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	189,410	47,352	189,410
Non Wage	1,023,334	71,538	1,052,864
Development Expenditure			
Domestic Development	10,933	0	6,000
Donor Development	30,500	0	2,000
Total Expenditure	1,254,176	118,890	1,250,274

Narrative of Workplan Revenues and Expenditure

In the FY 2019/2020, the department plans to receive a total of UGX 1,250,274,000 compared to the approved Budget of UGX 1,254,176,000 in the FY 2018/19. The total expected revenue for the FY 2019/2020 has reduced by 0.3% because of the reduction in sector unconditional grant non wage and DDEG allocated to the department. All this arise as a result of reduction in the central government grants allocated to the district. The expected revenue include Local revenue worth UGX 24,722,000 , other transfers from the central Government of UGX 932,045,000, District unconditional grants (Non wage) of UGX 14,131,000, District unconditional grant (Wage) UGX 189,410,000, Sector conditional grant (Non Wage) of 81,966,000. Donor fund worth UGX 2,000,000 and District Discretionary Development Equalization Grant of UGX 6,000,000.

The department expects to spend a total of UGX 1,250,274,000 of which UGX 189,410,000 will be spent on payment of staff salaries , UGX 1,052,864,000 on Non-wage activities including transfers to YLP and UWEP groups, UGX 6,000,000 is expected to be spent on Domestic development of 6,000,000 while UGX 2,000,000 will be spent on donor development activities.

Vote : 536 Mbale 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	140,381	37,167	148,381
Locally Raised Revenues	23,665	7,988	28,665
District Unconditional Grant (Non-Wage)	71,773	17,944	74,773
District Unconditional Grant (Wage)	44,942	11,236	44,942
Development Revenues	2,438,247	34,381	2,451,081
Donor Funding	200,000	0	200,000
Other Transfers from Central Government	2,222,450	0	2,222,450
District Discretionary Development Equalization Grant	15,797	0	28,631
Total Revenues shares	2,578,627	71,548	2,599,462
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,942	11,236	44,942
Non Wage	95,438	14,056	103,438
Development Expenditure			
Domestic Development	2,238,247	2,075	2,251,081
Donor Development	200,000	29,115	200,000
Total Expenditure	2,578,627	56,481	2,599,462

Narrative of Workplan Revenues and Expenditure

In the FY 2019/2020, the department expects to receive a total of UGX 2,599,462,000 as compared to the total budget of UGX 2,578,627,000 in the FY 2018/19. The 2019/2020 budget has increased by 0.8% because the department has set aside funds for development of DDP 3 and internal assessment expected to be done quarterly. The funds are expected to come from local revenue (UGX 28,665,000), District unconditional grant non wage (UGX 74,773,000), District unconditional grant Wage (UGX 44,942,000), Donor fund (UGX 200,000,000), Central Government transfers (UGX 2,222,450,000) and DDEG (UGX 28,631,000).

In the FY 2019/2020, the department expects to spend a total of UGX 2,599,462,000. Of this, UGX 44,942,000 is expected to be spent on payment of staff salaries, 103,438,000 will be spent on non wage activities, UGX 2,251,081,000 is meant for NUSAF projects and DDEG mult sector monitoring while UGX 200,000,000 is for donor funding under UNICEF meant for Birth registration of children 5 years and below.

Vote : 536 Mbale 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	85,707	17,566	85,707
Locally Raised Revenues	21,489	1,351	21,489
District Unconditional Grant (Non-Wage)	13,000	3,410	13,000
District Unconditional Grant (Wage)	51,218	12,805	51,218
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	85,707	17,566	85,707
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,218	12,805	51,218
Non Wage	34,489	4,289	34,489
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	85,707	17,094	85,707

Narrative of Workplan Revenues and Expenditure

In the FY 2019/2020, the department expects to receive a total of UGX 85,707,000. Of this UGX 13,000,000 is to district unconditional grant nonwage, UGX 51,218,000 is district unconditional grant wage and Local revenue worth UGX 21,489,000.

The department expects to spend a total of UGX 85,707,000 of which UGX 51,218,000 will be spent on payment of staff salaries and UGX 34,489,000 will be spent on non wage activities. The budget for the FY 2019/2020 has not changed compared to that of FY 2018/19.