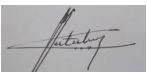

Vote : 540 Mpigi District**FY 2019/20**

Foreword

Mpigi District Local Government Budget Framework Paper (LG BFP) for FY 2019/2020 has been formulated through consultation with the communities, development partners and other stakeholders at district and the Lower Local Governments. The process of formulating this LG BFP has been guided by the National Development Plan II for FYs 2015/2016 -2019/2020, focusing on year three of the Plan , it has been prepared according to guidelines received from the Ministry of Finance, Planning and Economic Development and other line Ministries. The total cost for the BFP will be Ugx. 27,761,388,000/= for both development and recurrent expenditures. The District is currently faced with high poverty levels with a big proportion of our population being in the informal sector practicing subsistence agriculture. We are also experiencing high illiteracy levels, and low sanitation levels in the education sector and the community. In addition, the district is also faced with a challenge of inadequate staff accommodation in the education and health sector, low coverage for health services especially in the hard to reach areas, which cannot meet the demands of the communities. In FY 2019/2020, the District intends to focus on increasing production and value addition, promoting simple irrigation in water stress areas, infrastructure development. Strengthening service delivery in education through constructing staff houses, classroom blocks and pit latrines to increase pupil: stance ratio from the current 65: 1 to 60:1 and scale up inspection and supervision so as to increase on the pass rate using local funds, central government transfers and with assistance from our development partners like Rakai Health Science Program and Malaria Action Plan for District (MAPD) so as to improve quality of health and education. The District also plans to strengthen integrated outreaches in hard to reach areas to improve maternal health and general health service delivery with the available funds and support from Development Partners. The district will focus improving the quality of education through sensitizing parents on their roles and responsibilities, priority will be on the provision of mid may meals to pupils/students, strengthening parents and teachers' meetings to assess performance of pupils. To improve access to safe water coverage, the district will construct and maintain deep bore holes, construct motorized shallow well in water stressed areas and also raise community awareness on sanitation and hygiene. The district will also focus on improving the welfare of the youths, women and PWDs through capacity building in enterprise selection under Youth Livelihood Programme (YLP) and Uganda Women Empowerment Programme(UWEP) To improve household incomes, the district intends to provide inputs like seedlings and easy accessibility to advisory services at community level. To improve access to markets and other service delivery units, the district will maintain 161.12 kms of feeder and community access roads and 110 Kms of Urban roads using the available road equipment. The District Council has been the lead implementing agency of a three year ESMV-KOICA project in the seven model villages in the district, one per Sub County with a view of improving household incomes and value addition and mindset change as one of its priorities. This is in line with our vision, mission and development objectives. The District is also committed to operation and maintenance of all its investments, to ensure sustainability. The District has also put emphasis in mobilizing local revenue to improve on the current status of 5% contribution to the total revenue and this will be done through sensitizing tax payers, identifying new revenue sources and efficient management of revenue collection. I wish to extend gratitude on behalf of the District Council, to the Central Government; in particular the line Ministries, the Republic of Korea through ESMV- KOICA project and all our development partners such as UNICEF, RHSP, MAPD, TASO, Malaria Consortium, MEEP, Uganda AIDS Commission and the community for the assistance and participation towards generation of ideas that have been integrated in this document. I further thank the district technical team for the skills, efforts and time devoted in formulation of this document. It is my appeal to all stakeholders to ensure that they embrace this document as an avenue for mobilizing resources and improving service delivery in Mpigi district. For God and my Country.



Peter Claver Mutuluza. District Chairperson

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FY 2019/20

Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	1,217,796	249,450	1,375,067
Discretionary Government Transfers	2,715,112	705,342	2,675,296
Conditional Government Transfers	21,623,381	5,698,755	20,768,936
Other Government Transfers	2,210,376	254,697	2,424,090
Donor Funding	580,662	0	518,000
Grand Total	28,347,327	6,908,245	27,761,388

Revenue Performance in the First Quarter of 2018/19

In the period under review, July - September 2018, Mpigi District realized Shs 6,908,245,000/= out of Shs 28,347,327,000/= representing a 24.4% revenue realization rate. Sources of revenue included; conditional government transfers at 26.4% and discretionary government transfers 26%. Low performance was observed on locally raised revenue at 20.5%, other government transfers and no revenue was realised from donors. Disbursements and Departmental Expenditures. Out of Shs 6,908,245,000/= realized by the District, Shs 6,761,292,000/= was disbursed to departments as sector funding leaving a balance of Shs 146,953,000/= on the General Fund Collection Account and collection accounts for LLGs. Overall expenditure by District Departments was Shs 6,761,292,000/=. The expenditure was mainly done on payment of staff salaries worth Shs 4,018,088,000/= representing 59.4% of the overall expenditure. Development expenditure was only Shs 571,580,000/=. Low performance was is due to delays in awarding of contracts which subsequently delayed implementation of planned activities.

Planned Revenues for FY 2019/20

In FY 2019/2020, the District expects Shs. 27,761,388,000/= compared to shs. 28,347,327,000/= in 2018/2019 representing a decline of 2.1 percent. The decrease in revenue is as a result of less funds expected from Central Government transfers both discretionary and conditional transfers. The district also expects no revenue on gratuity payment and a decrease in recurrent revenue for the urban council and expenditure on UPE capitation.

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	3,686,636	921,429	3,210,307
Finance	470,971	77,557	481,616
Statutory Bodies	1,009,261	261,722	974,803
Production and Marketing	1,386,526	267,517	1,415,414
Health	4,610,553	1,025,638	4,552,506
Education	13,835,337	3,679,011	13,856,122
Roads and Engineering	1,550,709	310,889	1,531,787

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Water	347,788	111,574	389,928
Natural Resources	196,095	33,782	220,689
Community Based Services	1,028,074	42,516	906,389
Planning	130,879	20,513	126,135
Internal Audit	94,499	9,145	95,694
Grand Total	28,347,327	6,761,292	27,761,388
<i>o/w: Wage:</i>	<i>16,072,351</i>	<i>4,018,088</i>	<i>16,072,351</i>
<i>Non-Wage Recurrent:</i>	<i>9,120,283</i>	<i>2,171,624</i>	<i>8,700,007</i>
<i>Domestic Devt:</i>	<i>2,574,030</i>	<i>571,580</i>	<i>2,471,030</i>
<i>Donor Devt:</i>	<i>580,662</i>	<i>0</i>	<i>518,000</i>

Expenditure Performance in the First Quarter FY 2018/19

In the period under review, July - September 2018, Mpigi District realized Shs 6,908,245,000/= out of Shs 28,347,327,000/= representing a 24.4% revenue realization rate. Sources of revenue included; conditional government transfers at 26.4% and discretionary government transfers 26%. Low performance was observed on locally raised revenue at 20.5%, other government transfers and no revenue was realised from donors. Disbursements and Departmental Expenditures. Out of Shs 6,908,245,000/= realized by the District, Shs 6,761,292,000/= was disbursed to departments as sector funding leaving a balance of Shs 146,953,000/= on the General Fund Collection Account and collection accounts for LLGs. Overall expenditure by District Departments was Shs 6,761,292,000/=. The expenditure was mainly done on payment of staff salaries worth Shs 4,018,088,000/= representing 59.4% of the overall expenditure. Development expenditure was only Shs 571,580,000/=. Low performance was is due to delays in awarding of contracts which subsequently delayed implementation of planned activities.

Planned Expenditures for The FY 2019/20

In FY 2019/2020, the district plans to spend Shs. 27,761,388,000/= compared to shs. 28,347,327,000/= in 2018/2019 representing a decline of 2.1 percent. The decrease in expenditure is as a result of less revenue expected from Central Government transfers both discretionary and conditional transfers. The district also expects no expenditure on gratuity payment and a decrease in recurrent revenue for the urban council and expenditure on UPE capitation. In FY 2019/2020, Shs. 518,000,000/= has been allocated to donor activities as compared to shs. 580,662,000/= in FY 2018/2019 representing a decline of 11%, most donors have transited and most of them have preferred to be off budget.

Medium Term Expenditure Plans

A good motorable road network to ease access to market for agricultural produce. Improving Literacy and numeracy. Improving quality of education through construction of classroom blocks, teachers' houses, pitlatrines, desks and reading materials Reduction in the disease burden through provision of quality health services Enhancing household incomes, food security, productivity and production through value addition. Capacity enhancement to the Youths, women and PWDs through enterprise development.

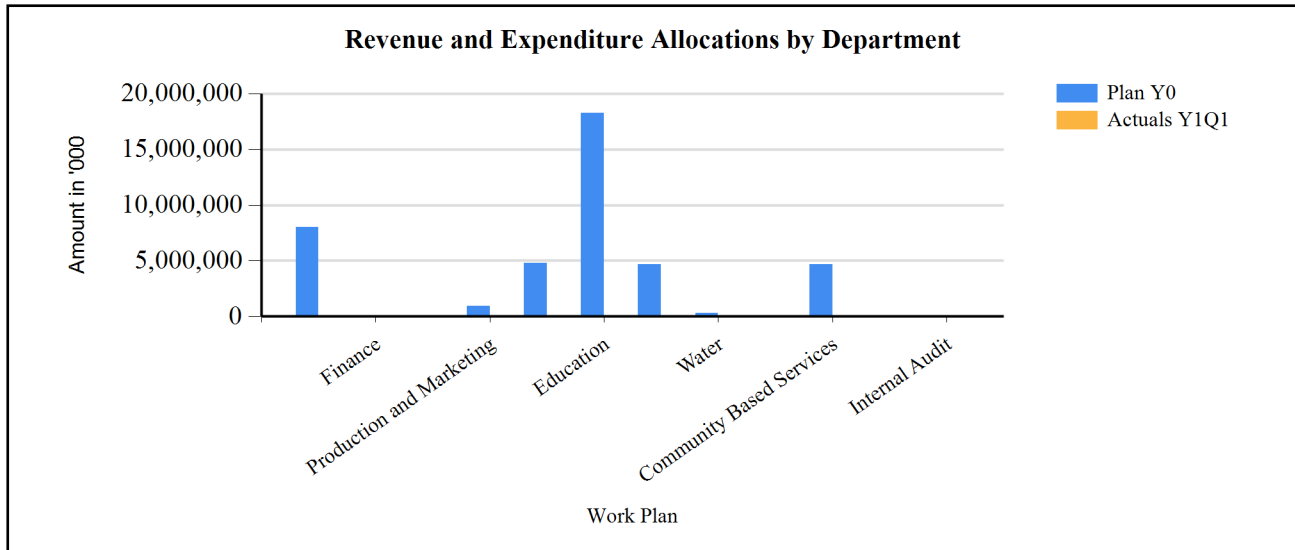
Challenges in Implementation

Lack of transport across departments Increasing incidences of crop and animal pests and diseases Low levels of adoption by farmers to modern technologies Small holdings for farmers affect commercialization of Agriculture Understaffing across departments Dilapidated structures especially classrooms, health facilities and the few staff houses Underfunding development revenue has continuously reduced yet community demands are so high Lack of staff accommodation especially in the education and health sector Low tax base, the district has not succeeded in valuing property tax due high costs involved making many potential tax payers left out. High depletion rates for natural resources (Forests, wetlands/sand).

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote : 540 Mpigi District

FY 2019/20



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	1,217,796	249,450	1,375,067
Local Services Tax	335,580	53,677	439,429
Land Fees	187,540	44,896	284,669
Local Hotel Tax	0	0	8,428
Application Fees	84,940	20,939	199,404
Business licenses	231,545	37,170	255,884
Stamp duty	86,605	5,800	0
Miscellaneous and unidentified taxes	5,400	200	0
Interest from private entities - Domestic	4,400	277	5,400
Sale of (Produced) Government Properties/Assets	24,000	9,873	0
Rates – Produced assets – from other govt. units	0	0	12,664
Advertisements/Bill Boards	18,334	4,070	0
Animal & Crop Husbandry related Levies	12,088	0	12,088
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	1,400
Registration of Businesses	5,200	683	0
Agency Fees	53,675	13,500	0
Market /Gate Charges	135,490	15,731	142,776
Other Fees and Charges	0	0	12,924
Street Parking fees	31,000	15,758	0
Group registration	2,000	399	0

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2a. Discretionary Government Transfers	2,715,112	705,342	2,675,296
District Unconditional Grant (Non-Wage)	695,339	173,835	686,561
Urban Unconditional Grant (Non-Wage)	130,304	32,576	105,836
District Discretionary Development Equalization Grant	253,413	84,471	251,091
Urban Unconditional Grant (Wage)	174,769	43,692	174,769
District Unconditional Grant (Wage)	1,395,926	348,982	1,395,926
Urban Discretionary Development Equalization Grant	65,360	21,787	61,112
2b. Conditional Government Transfer	21,623,381	5,698,755	20,768,936
Sector Conditional Grant (Wage)	14,501,655	3,625,414	14,501,655
Sector Conditional Grant (Non-Wage)	2,737,150	854,615	2,730,463
Sector Development Grant	1,318,923	439,641	1,300,062
Transitional Development Grant	321,053	107,018	19,802
General Public Service Pension Arrears (Budgeting)	38,093	0	0
Salary arrears (Budgeting)	18,234	0	0
Pension for Local Governments	2,216,953	554,238	2,216,953
Gratuity for Local Governments	471,321	117,830	0
2c. Other Government Transfer	2,210,376	254,697	2,424,090
Community Agricultural Infrastructure Improvement Programme (CAIIP)	6,000	0	6,000
Social Assistance Grant for Empowerment (SAGE)	150,000	0	150,000
Support to PLE (UNEB)	18,000	0	22,865
Uganda Road Fund (URF)	1,157,115	248,023	1,157,115
Uganda Women Entrepreneurship Program(UWEP)	300,000	0	172,224
Youth Livelihood Programme (YLP)	312,009	6,675	315,886
Makerere School of Public Health	0	0	300,000
Support to Production Extension Services	267,251	0	300,000
3. Donor	580,662	0	518,000
Rakai Health Sciences Programme (RHSP)	248,000	0	248,000
United Nations Children Fund (UNICEF)	50,000	0	50,000
Global Fund for HIV, TB & Malaria	32,395	0	50,000
World Health Organisation (WHO)	100,000	0	50,000
Global Alliance for Vaccines and Immunization (GAVI)	80,000	0	80,000
Korean International Cooperation Agency(KOICA)	30,267	0	0
UK Department for International Development (DFID)	40,000	0	40,000
Total Revenues shares	28,347,327	6,908,245	27,761,388

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

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The District realized local revenue of shs. 249,450,000/= out of Shs 1,217,796,000/= representing 20.5% performance of the budgeted revenue. The low local revenue performance was due to the fact that assessment was still ongoing for some revenue sources and there were also issues of interferences in sand mining areas.

Central Government Transfers

The district realized Shs 6,658,794,000/= out of Shs 26,548,869,000/= expected from the central government comprising of discretionary government transfers, conditional government transfers and other government transfers. These accounted to 96.4% of the total revenue received by the district in the Quarter under review.

Donor Funding

The district didn't realize donor funds in quarter under review

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

In 2019/2020, Mpigi District local government projects Shs. 1,375,067,000/= to be collected as locally raised revenue and this contribute 5% of the total revenue expected by the district. As compared to FY 2018/2019, there has been an increase in local revenue of Shs. 157,271,000/= due revenue mobilization and community sensitization that has been done by technical and political leaders.

Central Government Transfers

The District expects to receive Shs 23,444,232,000/= (91%) of its total revenue from central government. As compared to FY 2019/2020, there has been a decrease in revenue expected from Central Government of shs. 680,548,000/= from Shs 26,548,869,000/= to Shs. 25,868,321,000 /= in FY 2019/2020.

Donor Funding

In FY 2019/2020, the District also expects Shs. 518,000,000/= from donors and this will contribute 1.9% of the total revenue expected by the district. The main sources of donor revenue will be RHSP, UNICEF & UNEPI/Gavi/Global Fund . As compared to FY 2018/2019, there has been a reduction in donor revenue due to transiting of some donors.

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	643,839	179,041	343,014
District Production Services	700,992	145,273	1,034,353
District Commercial Services	41,695	10,476	38,046
<i>Sub- Total of allocation Sector</i>	1,386,526	334,790	1,415,414
Sector :Works and Transport			
District, Urban and Community Access Roads	1,262,931	195,400	1,282,033
District Engineering Services	287,778	52,779	249,754
<i>Sub- Total of allocation Sector</i>	1,550,709	248,179	1,531,787
Sector :Education			
Pre-Primary and Primary Education	8,304,876	2,048,447	7,338,769
Secondary Education	4,882,376	1,333,887	5,775,683
Skills Development	568,379	155,663	568,379

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Education & Sports Management and Inspection	78,707	21,479	172,292
Special Needs Education	1,000	333	1,000
<i>Sub- Total of allocation Sector</i>	13,835,337	3,559,809	13,856,122
Sector :Health			
Primary Healthcare	3,568,655	876,841	557,321
District Hospital Services	402,628	101,739	212,546
Health Management and Supervision	639,270	158,571	3,782,638
<i>Sub- Total of allocation Sector</i>	4,610,553	1,137,151	4,552,506
Sector :Water and Environment			
Rural Water Supply and Sanitation	347,788	96,752	389,928
Natural Resources Management	195,095	38,056	219,289
<i>Sub- Total of allocation Sector</i>	542,883	134,809	609,216
Sector :Social Development			
Community Mobilisation and Empowerment	1,028,074	237,417	906,389
<i>Sub- Total of allocation Sector</i>	1,028,074	237,417	906,389
Sector :Public Sector Management			
District and Urban Administration	3,686,636	935,623	3,210,307
Local Statutory Bodies	1,009,261	244,988	974,803
Local Government Planning Services	130,879	34,931	126,135
<i>Sub- Total of allocation Sector</i>	4,826,775	1,215,541	4,311,245
Sector :Accountability			
Financial Management and Accountability(LG)	470,971	91,850	481,616
Internal Audit Services	94,499	22,160	95,694
<i>Sub- Total of allocation Sector</i>	565,470	114,009	577,310

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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	3,615,705	915,900	3,145,081
Locally Raised Revenues	138,319	8,200	135,417
Multi-Sectoral Transfers to LLGs_NonWage	120,334	52,218	318,030
Multi-Sectoral Transfers to LLGs_Wage	95,151	36,082	51,763
District Unconditional Grant (Non-Wage)	121,675	30,419	117,638
District Unconditional Grant (Wage)	395,625	116,912	305,280
General Public Service Pension Arrears (Budgeting)	38,093	0	0
Salary arrears (Budgeting)	18,234	0	0
Pension for Local Governments	2,216,953	554,238	2,216,953
Gratuity for Local Governments	471,321	117,830	0
Development Revenues	70,931	5,529	65,227
Locally Raised Revenues	0	0	3,800
Donor Funding	30,267	0	0
Multi-Sectoral Transfers to LLGs_Gou	40,664	0	34,980
District Discretionary Development Equalization Grant	0	0	26,447
Total Revenues shares	3,686,636	921,429	3,210,307
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	490,776	132,702	357,043
Non Wage	3,124,928	732,249	2,788,038
Development Expenditure			
Domestic Development	40,664	5,529	65,227
Donor Development	30,267	0	0
Total Expenditure	3,686,636	870,480	3,210,307

Narrative of Workplan Revenues and Expenditure

In FY 2019/2020, Administration Department expects to receive a total of Ug shs 3,210,307,000/= for both development and recurrent revenue. As compared to FY 2018/2019, there has been a decline in revenue from Shs 3,686,636,000/= to Shs. 3,210,307,000/= .The decrease in revenue is due to a reduction in District Unconditional Grant (Wage) allocated to the department.

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FY 2019/20

Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	470,971	77,557	480,618
Locally Raised Revenues	26,967	1,711	30,765
Multi-Sectoral Transfers to LLGs_NonWage	179,690	26,873	149,543
Multi-Sectoral Transfers to LLGs_Wage	0	0	48,998
District Unconditional Grant (Non-Wage)	85,648	13,300	86,648
District Unconditional Grant (Wage)	178,665	35,672	164,664
Development Revenues	0	0	998
Multi-Sectoral Transfers to LLGs_Gou	0	0	998
Total Revenues shares	470,971	77,557	481,616
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	178,665	35,672	213,662
Non Wage	292,306	41,885	266,956
Development Expenditure			
Domestic Development	0	0	998
Donor Development	0	0	0
Total Expenditure	470,971	77,557	481,616

Narrative of Workplan Revenues and Expenditure

In FY 2019/2020, Finance department expects Shs 481,616,000/= for recurrent revenue. The department expects more of its revenue from locally raised revenue, unconditional wage and sector unconditional non-wage. There has been an increase in revenue allocation from Shs. 470,971,000= to Shs. 481,616,000= in FY 2019/2020. This was caused by an increase in allocation of unconditional non-wage to the department.

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FY 2019/20

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,009,261	261,722	974,803
Locally Raised Revenues	151,420	24,988	148,000
Multi-Sectoral Transfers to LLGs_NonWage	407,646	119,019	446,084
Multi-Sectoral Transfers to LLGs_Wage	0	0	4,789
District Unconditional Grant (Non-Wage)	242,081	60,520	220,934
District Unconditional Grant (Wage)	208,114	57,195	154,995
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,009,261	261,722	974,803
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	208,114	47,195	159,784
Non Wage	801,148	161,313	815,019
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,009,261	208,507	974,803

Narrative of Workplan Revenues and Expenditure

In FY 2019/2020, Council and Statutory Boards expects to receive a total of Ug shs 974,803,000/= for recurrent revenue. As compared to FY 2018/2019, there has been a decrease in revenue from Shs 1,009,261,000/= to Shs. 974,803,000/=. The funds will be used for payment of salaries for staff and political leaders, gratuity payment for political leaders, staff recruitment, executive field visits and post qualification of suppliers, reviewing Auditor general reports, Council and committee meetings and Land board meetings.

Vote : 540 Mpigi District

FY 2019/20

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,280,003	239,769	1,313,937
Locally Raised Revenues	7,888	300	5,100
Multi-Sectoral Transfers to LLGs_NonWage	35,910	4,542	38,013
Other Transfers from Central Government	273,251	0	300,000
District Unconditional Grant (Non-Wage)	16,733	4,183	14,300
District Unconditional Grant (Wage)	84,400	15,288	96,885
Sector Conditional Grant (Wage)	598,544	149,636	598,544
Sector Conditional Grant (Non-Wage)	263,277	65,819	261,096
Development Revenues	106,523	27,748	101,477
Multi-Sectoral Transfers to LLGs_Gou	5,000	0	5,002
District Discretionary Development Equalization Grant	18,279	0	18,279
Sector Development Grant	83,244	0	78,197
Total Revenues shares	1,386,526	267,517	1,415,414
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	682,944	129,409	695,428
Non Wage	597,059	44,472	618,508
Development Expenditure			
Domestic Development	106,523	0	101,477
Donor Development	0	0	0
Total Expenditure	1,386,526	173,881	1,415,414

Narrative of Workplan Revenues and Expenditure

In FY 2019/2020, Production and Marketing department expects Shs. 1,415,414,000/= for both recurrent and development revenue. As compared to FY 2018/2019, there has been an increase in revenue from Shs 1,386,526,000/= to Shs. 1,415,414,000/=. The department will receive more funds from MTI (other government transfers). The funds will be used for disease control, construction of slaughter slab, fish catchment surveys, Auditing of SACCOs, BBW control and Payment of staff salaries.

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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	3,642,587	901,586	3,614,212
Locally Raised Revenues	16,737	0	4,000
Multi-Sectoral Transfers to LLGs_NonWage	84,450	16,236	68,812
District Unconditional Grant (Non-Wage)	6,000	1,500	6,000
Sector Conditional Grant (Wage)	3,192,854	798,214	3,192,854
Sector Conditional Grant (Non-Wage)	342,546	85,637	342,546
Development Revenues	967,965	124,052	938,293
Locally Raised Revenues	0	0	5,500
Other Transfers from Central Government	0	0	300,000
Donor Funding	550,395	0	518,000
Multi-Sectoral Transfers to LLGs_Gou	14,534	0	10,375
District Discretionary Development Equalization Grant	30,881	0	31,500
Sector Development Grant	72,155	0	72,918
Transitional Development Grant	300,000	0	0
Total Revenues shares	4,610,553	1,025,638	4,552,506
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,192,854	727,323	3,192,854
Non Wage	449,733	99,241	421,358
Development Expenditure			
Domestic Development	417,570	0	420,293
Donor Development	550,395	0	518,000
Total Expenditure	4,610,553	826,565	4,552,506

Narrative of Workplan Revenues and Expenditure

In FY 2019/2020 Health department will use Shs. 4,552,506,000= for both recurrent and development revenue. As compared to FY 2018/2019, there has been a decrease in revenue allocation to the department from shs 4,610,553,000= to Shs.4, 552,506,000/=. The decrease in revenue was due to a reduction in donor funds and multi sectoral allocations.

Vote : 540 Mpigi 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	12,876,060	3,377,068	12,889,608
Other Transfers from Central Government	18,000	0	22,865
Locally Raised Revenues	6,000	0	6,600
Multi-Sectoral Transfers to LLGs_NonWage	15,163	750	14,520
District Unconditional Grant (Non-Wage)	15,800	0	15,400
District Unconditional Grant (Wage)	66,914	17,445	78,662
Sector Conditional Grant (Wage)	10,710,257	2,677,564	10,710,257
Sector Conditional Grant (Non-Wage)	2,043,926	681,309	2,041,304
Development Revenues	959,277	301,943	966,513
Multi-Sectoral Transfers to LLGs_Gou	48,340	0	64,176
District Discretionary Development Equalization Grant	8,353	0	8,353
Sector Development Grant	902,583	0	893,985
Total Revenues shares	13,835,337	3,679,011	13,856,122
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,777,172	2,551,069	10,788,919
Non Wage	2,098,889	667,019	2,100,689
Development Expenditure			
Domestic Development	959,277	1,082	966,513
Donor Development	0	0	0
Total Expenditure	13,835,337	3,219,171	13,856,122

Narrative of Workplan Revenues and Expenditure

In FY 2019/2020, Education and Sports department will use Shs. 13,856,122,000= for both recurrent and development revenue. As compared to FY 2018/2019, there has been an increase in revenue allocation to the department from shs 13,835,337,000= to Shs. 13,856,122,000/= due to an increase in Other Transfers from Central Governments. . The funds will be used for Payment of staff salaries for primary, secondary, Tertiary and other staffs in the department, School facilitation grant (SFG) will be used for construction pit latrines, monitoring and inspection of primary and secondary schools.

Vote : 540 Mpigi 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	1,440,189	292,580	1,391,270
Locally Raised Revenues	26,800	0	8,968
Multi-Sectoral Transfers to LLGs_NonWage	507,920	11,506	211,265
Multi-Sectoral Transfers to LLGs_Wage	31,247	7,610	44,887
Other Transfers from Central Government	755,081	248,023	1,002,986
District Unconditional Grant (Non-Wage)	5,000	1,250	4,500
Urban Unconditional Grant (Wage)	35,256	0	0
District Unconditional Grant (Wage)	78,885	24,191	118,664
Development Revenues	110,520	18,310	140,517
Multi-Sectoral Transfers to LLGs_Gou	94,860	0	124,857
District Discretionary Development Equalization Grant	15,660	0	15,660
Total Revenues shares	1,550,709	310,889	1,531,787
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,388	23,313	163,551
Non Wage	1,294,801	124,894	1,227,719
Development Expenditure			
Domestic Development	110,520	18,310	140,517
Donor Development	0	0	0
Total Expenditure	1,550,709	166,517	1,531,787

Narrative of Workplan Revenues and Expenditure

In FY 2019/2020, Roads sector will use Shs. 1,531,787,000= for both recurrent and development revenue. As compared to FY 2018/2019, there has been a decrease in revenue allocation to the department from shs 1,550,709,000= to Shs. 1,531,787,000/=.. There has been a reduction in multi sectoral allocation to the roads sector and a reduction in local revenue.

Vote : 540 Mpigi 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	65,795	17,576	115,163
Locally Raised Revenues	1,479	0	2,000
District Unconditional Grant (Non-Wage)	2,000	0	4,500
District Unconditional Grant (Wage)	28,813	9,200	76,669
Sector Conditional Grant (Non-Wage)	33,503	8,376	31,994
Development Revenues	281,993	93,998	274,765
Sector Development Grant	260,940	0	254,963
Transitional Development Grant	21,053	0	19,802
Total Revenues shares	347,788	111,574	389,928
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,813	6,891	76,669
Non Wage	36,982	4,651	38,494
Development Expenditure			
Domestic Development	281,993	15,485	274,765
Donor Development	0	0	0
Total Expenditure	347,788	27,026	389,928

Narrative of Workplan Revenues and Expenditure

In FY 2019/2020, Water sector expects to use Shs 389,928,000= for Development and recurrent activities. As compared to FY 2018/2019, there has been an increase in revenue allocation from Shs 347,788,000/= to Shs 389,928,000/=. The increase in revenue is due to wage enhancement.

Vote : 540 Mpigi 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	196,095	33,782	217,589
Locally Raised Revenues	2,287	0	8,500
Multi-Sectoral Transfers to LLGs_NonWage	39,784	2,130	27,066
Multi-Sectoral Transfers to LLGs_Wage	0	0	24,332
District Unconditional Grant (Non-Wage)	16,210	1,473	17,210
District Unconditional Grant (Wage)	132,225	28,782	134,886
Sector Conditional Grant (Non-Wage)	5,589	1,397	5,594
Development Revenues	0	0	3,100
Multi-Sectoral Transfers to LLGs_Gou	0	0	3,100
Total Revenues shares	196,095	33,782	220,689
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	132,225	28,782	159,218
Non Wage	63,871	3,162	58,370
Development Expenditure			
Domestic Development	0	0	3,100
Donor Development	0	0	0
Total Expenditure	196,095	31,944	220,689

Narrative of Workplan Revenues and Expenditure

In FY 2019/2020 Natural Resources department expects to use Shs 220,689,000= for both Development and recurrent activities. As compared to FY 2018/2018, there has been an increase in revenue allocation from Shs 196,095, 000 to Shs 220,689,000=. The increase in revenue was due to a more allocation from Natural Resource Conditional Grant Non wage and Unconditional grant wage.

Vote : 540 Mpigi 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	402,584	42,516	408,248
Locally Raised Revenues	8,118	0	5,500
Multi-Sectoral Transfers to LLGs_NonWage	63,382	4,638	71,264
Other Transfers from Central Government	150,000	0	150,000
District Unconditional Grant (Non-Wage)	4,000	0	4,000
District Unconditional Grant (Wage)	128,775	25,800	129,555
Sector Conditional Grant (Non-Wage)	48,309	12,077	47,930
Development Revenues	625,490	0	498,141
Other Transfers from Central Government	612,009	0	488,110
Multi-Sectoral Transfers to LLGs_Gou	13,480	0	10,031
Total Revenues shares	1,028,074	42,516	906,389
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	128,775	25,800	129,555
Non Wage	273,809	4,638	278,694
Development Expenditure			
Domestic Development	625,490	0	498,141
Donor Development	0	0	0
Total Expenditure	1,028,074	30,438	906,389

Narrative of Workplan Revenues and Expenditure

In FY 2019/2020, Community Based Services department expects to receive Shs. 906,389,000/= as recurrent and development revenue. The main sources of revenue will be district unconditional non-wage recurrent (Community development workers grant, Functional Adult literacy, PWDS Special, transfers for women, youth and disability council, unconditional non-wage, wage), other government transfers (ICOLEW and Youth Livelihood) and locally raised revenue. As compared to FY 2018/2019, there has been a decrease in revenue from Shs. 1,028,074,000/= to Shs. 906,389,000/= that has been due to reduction in allocation on Other Transfers from Central Government to the department.

Vote : 540 Mpigi 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	98,885	20,513	126,135
Locally Raised Revenues	22,246	4,300	23,350
District Unconditional Grant (Non-Wage)	31,797	5,383	31,786
District Unconditional Grant (Wage)	44,843	10,830	70,998
Development Revenues	31,993	0	0
District Discretionary Development Equalization Grant	31,993	0	0
Total Revenues shares	130,879	20,513	126,135
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,843	10,830	70,998
Non Wage	54,043	9,683	55,136
Development Expenditure			
Domestic Development	31,993	0	0
Donor Development	0	0	0
Total Expenditure	130,879	20,513	126,135

Narrative of Workplan Revenues and Expenditure

In FY 2019/2020, Planning Department expects Shs 126,135,000= for recurrent activities. As compared to FY 2018/2019, there has been a decrease in revenue allocation from Shs 130,879,000/= to Shs 126,135,000=, due to the fact that the department will not realize District Discretionary Development Equalization Grant in FY 2019/20.

Vote : 540 Mpigi 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	94,499	9,145	95,694
Locally Raised Revenues	10,480	0	6,000
Multi-Sectoral Transfers to LLGs_NonWage	11,781	1,480	11,181
District Unconditional Grant (Non-Wage)	10,454	0	13,845
Urban Unconditional Grant (Wage)	13,115	0	0
District Unconditional Grant (Wage)	48,669	7,665	64,668
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	94,499	9,145	95,694
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,784	7,665	64,668
Non Wage	32,715	1,480	31,026
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	94,499	9,145	95,694

Narrative of Workplan Revenues and Expenditure

In FY 2019/2020, Internal Audit department expects to use Shs 95,694,000= for recurrent activities. Revenue sources will include; Unconditional wage, District unconditional non-wage and local revenue. As compared to FY 2018/2019, there has been an increase in revenue allocation to the department from Shs 94,499,000/= to Shs 95,694,000/=. The funds will be used for payment of staff salaries, production of statutory departmental audit reports, carrying out field verification visits, witnessing handovers and special audits.