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**Vote : 541 Mubende District****FY 2019/20**

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**Foreword**

This Budget Framework Paper BFP for the FY 2019/20 is developed following the recent reforms that the Ministry of Finance, Planning and Economic Development has steered over the last five years. It takes into account the coming into play of the Public Finance Management Act 2015. It contains the revenue performance and plans for the FY 2019/20 and 2018/19, summary of Department Performance and plans, Draft Annual and Quarterly Work plan Outputs for FYs 2019/20. It also has information on staff Lists, staff establishment ceiling, recruitment plans, and Pension and Gratuity details for retired and retiring staff. The annual work plan 2019/20 has key functions under each of the departments with a number of corresponding outputs. The outputs for the FY 2019/20 are classified as standard or non-standard depending on the department. This Budget Framework Paper for FY 2019/20 is building on the foundation already started and will continue improving on delivery of services and creating an enabling environment in the district. The planning and budgeting process is being done in consultation and in partnership with all stakeholders-the public, private and civil society organizations. All these efforts are aimed at fulfilling the district vision of having a "poverty free society" which is in line with the government broad goal as reflected in the Second National Development Plan and the MDGs. To actualize this, the district has documented a number of strategic outputs for 2019/20 which will be crucial in the attainment of the district vision. Quarterly review meetings have been proposed to establish whether the right direction is being followed. I would once again like to commit the District leadership towards the attainment of these set goals and objectives. We undertake to have this budget framework paper actualized and ensuring that the document is a guiding tool for the year 2019/20



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# Vote : 541 Mubende District

# FY 2019/20

## Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	696,205	136,134	689,715
Discretionary Government Transfers	3,543,856	970,262	3,598,084
Conditional Government Transfers	18,546,373	5,007,052	17,878,147
Other Government Transfers	2,135,102	638,183	1,752,469
Donor Funding	1,000,000	49,296	205,000
<b>Grand Total</b>	<b>25,921,536</b>	<b>6,800,928</b>	<b>24,123,415</b>

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

By the end of September, 20% of the projected local revenue budget for the current financial year had been realized mainly due to non-realization of revenues on The key sources of local revenue such as Royalties and sale of nonproduced Government Properties/Assets never realized anything during the quarter under review. By the end of first Quarter, Central Government Transfers performance was at 27% against the budget for the FY 2018/19 in line with central government policy of releasing 100% against the quarterly budgets. Discretionary government transfers accounted for 27% of the Central Government transfers realized, conditional government transfers% while Other Government Transfers accounted for 29% of the total Central Government transfers realized during the period July-September 2018. Donor Funding Support from development partners accounted for only 5% of the revenues realized during the period July-September 2018. Realization of the budget was poor because most donors determine when to bring in their funds. Only UNICEF,

## Planned Revenues for FY 2019/20

A total of Ushs. 24,123,415,000 has been projected as total revenue for the FY 2019/20 compared to Ushs. 25,921,536,000 during the FY 2018/19 representing a reduction in the revenue forecast. The district has projected to raise Ushs 689,715,000 from locally generated sources compared to Ushs. 696,205,000 during the FY 2018/19 representing a decrease. The decrease in local revenue is mainly as a result high budgeting in the previous year.. Central government transfers will reduce to 17,878,147,000 for the FY 2019/20 compared to the FY 2018/19. The decrease is as a result of across the board reductions in pension, gratuity and development grant IPFs. Donor support will be 205,000,000. The decrease in donor funding is mainly attributed Unicef withdrawing its funding under birth registration.

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	2,945,335	730,678	2,499,764
Finance	399,912	83,192	460,660
Statutory Bodies	957,503	202,037	824,110
Production and Marketing	1,438,238	434,783	1,465,083
Health	4,570,010	1,072,177	3,906,221

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Education	12,028,977	3,016,656	11,353,336
Roads and Engineering	1,323,003	624,977	1,262,380
Water	571,178	184,409	565,753
Natural Resources	379,509	83,209	350,392
Community Based Services	852,964	117,662	1,044,482
Planning	398,070	130,732	339,115
Internal Audit	56,835	12,617	52,119
<b>Grand Total</b>	<b>25,921,536</b>	<b>6,693,130</b>	<b>24,123,415</b>
<i>o/w: Wage:</i>	<i>13,007,947</i>	<i>3,220,460</i>	<i>13,007,947</i>
<i>Non-Wage Recurrent:</i>	<i>7,135,060</i>	<i>2,057,200</i>	<i>6,057,487</i>
<i>Domestic Devt:</i>	<i>4,778,529</i>	<i>1,366,174</i>	<i>4,852,982</i>
<i>Donor Devt:</i>	<i>1,000,000</i>	<i>49,296</i>	<i>205,000</i>

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

By the end of September, 20% of the projected local revenue budget for the current financial year had been realized and spent mainly due and the under performance was due to non-realization of revenues on The key sources of local revenue such as Royalties and sale of non produced Government Properties/Assets never realized anything during the quarter under review. By the end of first Quarter, Central Government Transfers performance was at 27% against the budget for the FY 2018/19 in line with central government policy of releasing 100% against the quarterly budgets. Discretionary government transfers accounted for 27% of the Central Government transfers realized, conditional government transfers% while Other Government Transfers accounted for 29% of the total Central Government transfers realized during the period July-September 2018. Donor Funding Support from development partners accounted for only 5% of the revenues realized during the period July-September 2018. Realization of the budget was poor because most donors determine when to bring in their funds. Only UNICEF,

### Planned Expenditures for The FY 2019/20

The district plans to spend 24,123,415,000 as her budget for the FY 2019/20 out of which 13,007,947,000 on wages for staff which is the same allocation during the FY 2018/19. Despite the increase in actual resources allocated to wage, the percentage to wage remained the same for the FY 2019/20. The district also plans to spend 6,057,487,000 on non-wage recurrent activities across the departments mainly in administration, finance, statutory bodies, and community based services, planning and internal audit compared to the 7,135,060,000 during the FY 2018/19. 4,852,982,000 of the resource envelope will go towards domestic development expenditure particularly local economic development projects and infrastructural projects in the departments of health, education and roads compared to 4,778,529,000 allocations during the FY 2018/19 again reflecting a fairly stable policy approach by government. Only 205,000,000 of the district revenue budget will go to donor development projects/activities particularly in the health sector compared to 1,000,000,000 allocations during the FY 2018/19.

### Medium Term Expenditure Plans

The District is implementing a 5 year DDP for the FYs 2015/16-2019/20 which has been aligned to the NDP II. The district plans to perform all the administrative functions, produce & submit budget performance documents to relevant ministries, collect local revenues, present before council the annual work plan and budget for FY 2019/20, conduct council meetings, ensure functionality of health facilities, construct classroom blocks, latrine stances, staff houses & supply furniture to schools and construct water supply systems & construction of GFS & Rehabilitation of boreholes, promote tree planting, and wetland restoration, support community groups, undertake, monitoring and evaluation visits to service delivery areas and development projects

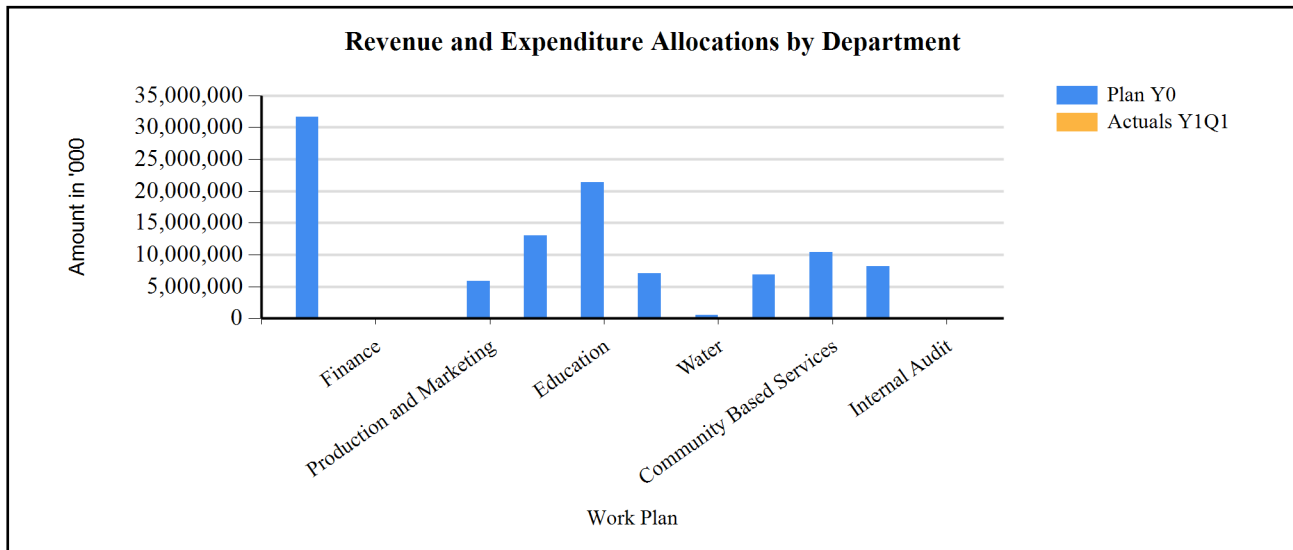
### Challenges in Implementation

# Vote : 541 Mubende District

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1) Delays in clearance of EFTs, budget reallocation, calling for supplementary requests and reimbursement. This in turn stanches on the budget where unapplied payments are charged on the budget more than once, 2) Lack of transport means by extension staff, 3) Late release of funds and increasing budget cuts for roads & water sector, 4) The Policy on the 4.5% of operational and administrative costs for roads and engineering sector 5) Unfavorable weather conditions/dry weather that leads to constant drops in water levels and increases in poor crop performance

## G1: Graph on the Revenue and Expenditure Allocations by Department



## Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>1. Locally Raised Revenues</b>	<b>696,205</b>	<b>136,134</b>	<b>689,715</b>
Local Services Tax	0	0	33,580
Land Fees	44,323	9,610	44,323
Local Hotel Tax	2,000	0	2,000
Business licenses	170,408	16,978	140,889
Other licenses	1,500	211	1,500
Interest from private entities - Domestic	3,840	0	0
Rent & rates – produced assets – from private entities	8,090	4,920	8,090
Rent & rates – produced assets – from other govt. units	2,650	1,200	0
Park Fees	64,952	14,168	60,890
Refuse collection charges/Public convenience	4,500	3,900	4,500
Property related Duties/Fees	22,950	6,125	22,950
Advertisements/Bill Boards	4,550	500	4,550
Animal & Crop Husbandry related Levies	181,275	13,455	181,275

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Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,050	350	3,050
Registration of Businesses	1,421	50	1,421
Educational/Instruction related levies	10,626	0	10,626
Agency Fees	300	2,100	300
Inspection Fees	81,840	1,585	81,840
Market /Gate Charges	79,006	18,208	79,006
Court Filing Fees	3,420	1,233	3,420
Other Court Fees	0	0	200
Other Fees and Charges	200	0	0
Windfall Gains	1,530	0	1,530
Miscellaneous receipts/income	3,774	1,451	3,774
<b>2a. Discretionary Government Transfers</b>	<b>3,543,856</b>	<b>970,262</b>	<b>3,598,084</b>
District Unconditional Grant (Non-Wage)	883,132	220,783	901,314
Urban Unconditional Grant (Non-Wage)	49,077	12,269	48,923
District Discretionary Development Equalization Grant	984,099	328,033	1,020,827
Urban Unconditional Grant (Wage)	197,433	49,358	197,433
District Unconditional Grant (Wage)	1,402,638	350,659	1,402,638
Urban Discretionary Development Equalization Grant	27,478	9,159	26,950
<b>2b. Conditional Government Transfer</b>	<b>18,546,373</b>	<b>5,007,052</b>	<b>17,878,147</b>
Sector Conditional Grant (Wage)	11,407,876	2,851,969	11,407,876
Sector Conditional Grant (Non-Wage)	1,956,524	604,795	1,959,731
Sector Development Grant	3,036,481	1,012,160	3,007,616
Transitional Development Grant	21,053	7,018	19,802
Pension for Local Governments	1,483,122	370,780	1,483,122
Gratuity for Local Governments	641,317	160,329	0
<b>2c. Other Government Transfer</b>	<b>2,135,102</b>	<b>638,183</b>	<b>1,752,469</b>
Support to PLE (UNEB)	734,419	0	0
Uganda Road Fund (URF)	954,683	521,386	954,683
Uganda Women Entrepreneurship Program(UWEP)	202,000	3,460	322,044
Youth Livelihood Programme (YLP)	244,000	49,771	455,742
Green Charcoal Project	0	0	20,000
<b>3. Donor</b>	<b>1,000,000</b>	<b>49,296</b>	<b>205,000</b>
United Nations Development Programme (UNDP)	105,000	0	40,000
United Nations Children Fund (UNICEF)	180,000	49,296	150,000
World Health Organisation (WHO)	170,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	300,000	0	0
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	15,000	0	15,000
Mildmay International	230,000	0	0
<b>Total Revenues shares</b>	<b>25,921,536</b>	<b>6,800,928</b>	<b>24,123,415</b>

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Of Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	497,980	109,835	1,114,979
District Production Services	923,024	230,756	332,470
District Commercial Services	17,234	4,308	17,634
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,438,238</b>	<b>344,899</b>	<b>1,465,083</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,083,251	270,238	1,216,793
District Engineering Services	239,753	59,313	45,587
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,323,003</b>	<b>329,551</b>	<b>1,262,380</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	7,763,023	1,917,756	7,297,979
Secondary Education	3,682,715	920,676	3,595,883
Skills Development	130,359	32,590	0
Education & Sports Management and Inspection	452,879	113,228	443,474
<b><i>Sub- Total of allocation Sector</i></b>	<b>12,028,977</b>	<b>2,984,250</b>	<b>11,337,336</b>
<b>Sector :Health</b>			
Primary Healthcare	3,008,858	740,509	1,330,089
Health Management and Supervision	1,561,152	390,288	2,576,132
<b><i>Sub- Total of allocation Sector</i></b>	<b>4,570,010</b>	<b>1,130,798</b>	<b>3,906,221</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	571,178	142,795	565,753
Natural Resources Management	379,509	99,341	339,892
<b><i>Sub- Total of allocation Sector</i></b>	<b>950,687</b>	<b>242,135</b>	<b>905,645</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	830,273	205,184	1,019,082
<b><i>Sub- Total of allocation Sector</i></b>	<b>830,273</b>	<b>205,184</b>	<b>1,019,082</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	2,945,335	730,977	2,478,827
Local Statutory Bodies	957,503	241,988	794,610
Local Government Planning Services	398,070	105,685	339,115
<b><i>Sub- Total of allocation Sector</i></b>	<b>4,300,908</b>	<b>1,078,650</b>	<b>3,612,552</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	372,598	81,629	460,660
Internal Audit Services	56,835	13,459	52,119

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<i>Sub- Total of allocation Sector</i>	<b>429,433</b>	<b>95,088</b>	<b>512,779</b>
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# FY 2019/20

## SECTION B : Workplan Summary

### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>2,871,659</b>	<b>714,131</b>	<b>2,426,909</b>
Locally Raised Revenues	43,268	6,387	43,268
Multi-Sectoral Transfers to LLGs_NonWage	154,854	38,595	199,257
Multi-Sectoral Transfers to LLGs_Wage	350,491	87,643	497,135
District Unconditional Grant (Non-Wage)	108,041	27,010	108,463
District Unconditional Grant (Wage)	90,566	23,386	95,665
Pension for Local Governments	1,483,122	370,780	1,483,122
Gratuity for Local Governments	641,317	160,329	0
<b><i>Development Revenues</i></b>	<b>73,677</b>	<b>16,547</b>	<b>72,855</b>
Multi-Sectoral Transfers to LLGs_Gou	33,036	0	32,214
District Discretionary Development Equalization Grant	40,641	0	40,641
<b>Total Revenues shares</b>	<b>2,945,335</b>	<b>730,678</b>	<b>2,499,764</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	441,057	111,029	592,800
Non Wage	2,430,601	592,813	1,834,109
<b><i>Development Expenditure</i></b>			
Domestic Development	73,677	3,000	72,855
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,945,335</b>	<b>706,841</b>	<b>2,499,764</b>

### Narrative of Workplan Revenues and Expenditure



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In Financial 2019/20 the department will receive 2,499,764,000, out of which Local revenue is 43,268,000 transfers to LLG will be 199,257,000, Multi Sectoral transfers to LLGs (Wage) is 497,135,000, Pension will be 1,483,122,000, DDEG will be 40,641,000 and for LLG will be 32,214,000.

The expenditures will be as follows : Wage will be 592,800,000, Non wage will be 1834109000, Capacity building will be 72855000.

The department expects to receive a total of 2,499,764, 000 next FY 2019/2020 which is less compared to 2,945,335,000 which was received this FY 2018/2019. This is because gratuity performed at 0 because the IPF was not reflected in the system from the central government and we hope this will be sorted when working on the draft workplan

The department will pay staff salaries, Monitor government projects, staff will be appraised, rewards and disciplinary cases will be handled, payment of utility bills will be done, Assets management will be done, information dissemination will be done through radio talk shows, recruitment of new staff and induction will be done and payroll printing and Display will be done.

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>399,912</b>	<b>83,192</b>	<b>460,660</b>
Locally Raised Revenues	21,919	3,914	21,919
Multi-Sectoral Transfers to LLGs_NonWage	149,895	23,430	180,444
Multi-Sectoral Transfers to LLGs_Wage	44,143	9,859	0
District Unconditional Grant (Non-Wage)	83,338	20,835	83,888
District Unconditional Grant (Wage)	100,617	25,155	174,410
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>399,912</b>	<b>83,192</b>	<b>460,660</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	144,760	35,014	174,410
Non Wage	255,152	48,178	286,250
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>399,912</b>	<b>83,192</b>	<b>460,660</b>

### Narrative of Workplan Revenues and Expenditure

The Expected District Unconditional recurrent grant wage is 174,409,608 this expected to cater for staff salaries for the whole year. District Non-wage is 83,887,520-this includes PAF allocation to cater for financial statements and PBS. The expected local revenue is 21,919,000 planned to cater for recurrent expenses like water, electricity, staff welfare. All funds will be spent as planned.

The department expects to receive 460,660,000 next FY 2019/2020 which is higher than 399,912,000 for this FY 2018/2019, this is because there is an increase in non wage due to the creation of new administrative units next FY.

- Production of final accounts.
- Production of budget 2019/2020.
- Revenue enhancement workshop
- Mobilisation and collection of local revenue
- Signing of contract Agreements.

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# FY 2019/20

## Statutory Bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>957,503</b>	<b>202,037</b>	<b>824,110</b>
Locally Raised Revenues	79,340	12,537	79,340
Multi-Sectoral Transfers to LLGs_NonWage	131,552	43,925	162,467
Multi-Sectoral Transfers to LLGs_Wage	33,696	0	0
District Unconditional Grant (Non-Wage)	371,427	92,857	371,427
District Unconditional Grant (Wage)	341,488	52,719	210,876
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>957,503</b>	<b>202,037</b>	<b>824,110</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	375,184	52,719	210,876
Non Wage	582,319	107,969	613,234
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>957,503</b>	<b>160,688</b>	<b>824,110</b>

## Narrative of Workplan Revenues and Expenditure

The Department is going to receive a total sum of 824, 110, 000 million of this, 210,876,024 will cater for wage 137, 943,861 under LG Council Administration, 20, 596,152 for Chairperson DSC and 52,336,011 LG Political and Executive there is no budget under Multi- Sectoral Transfers to LLGs-Wage all funds were budgeted for at the District Headquarters. Shs 79, 340,000 is from locally raised revenues, 162,467, 000 is for Multi-Sectoral transfers to LLGs – Non Wage and shs 371,427,000 as District Unconditional Grant Non-Wage.

The department to under perform next FY 2019/2020 compared to this FY 2018/2019 because of a reduction in District Unconditional Grant (Wage) because councilors of Kassanda District that was created from Mubende are planned for in Kassanda.

General staff salaries for Political Leaders, technical staff and Chairperson DSC paid, Medical expenses to staff paid, Welfare and Entertainment paid, Special Meals and Drinks, Printing, Stationery, Photocopying and Binding, Small office Equipment's procured, Telecommunications, ULGA Subscriptions paid, 6 council meetings and 1 extraordinary council meeting held, 6 committee meetings held, 6 business committee meetings held, 4 DPAC committee meetings held, 4 DLB meetings held, 4 Contacts committee meetings held, 8 DSC meetings held, minutes for Council and committees prepared and submitted to relevant line ministers, Advertising and Public relations done.

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,192,131</b>	<b>362,382</b>	<b>1,223,060</b>
Locally Raised Revenues	917	0	917
Multi-Sectoral Transfers to LLGs_NonWage	47,560	3,748	27,137
District Unconditional Grant (Non-Wage)	2,005	501	2,005
District Unconditional Grant (Wage)	101,279	37,831	151,326
Sector Conditional Grant (Wage)	742,085	185,521	742,085
Sector Conditional Grant (Non-Wage)	298,284	74,571	299,590
<b>Development Revenues</b>	<b>246,107</b>	<b>72,401</b>	<b>242,023</b>
Multi-Sectoral Transfers to LLGs_Gou	37,405	0	44,000
District Discretionary Development Equalization Grant	63,966	0	63,966
Sector Development Grant	144,737	0	134,057
<b>Total Revenues shares</b>	<b>1,438,238</b>	<b>434,783</b>	<b>1,465,083</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	843,364	223,353	893,411
Non Wage	348,767	78,639	329,649
<b>Development Expenditure</b>			
Domestic Development	246,107	2,834	242,023
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,438,238</b>	<b>304,825</b>	<b>1,465,083</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend a total of 1,465,083,000 out of which, District Unconditional Recurrent Grant Wage 151,325,742,000, District Unconditional Recurrent Grant Non Wage 2,005,047,000 Discretionary Development Equalization Grant 63,966,139,000 District Conditional Grant Wage - Agric Extension 742,085,228,000 PMG NWG/ Recurrent Production 41,118,276,000

PMG NWG / Recurrent Commercial 17,633,959,000 NWG Recurrent / Agric Extension 299,590,199,000 Agric Extension Development 60,218,881,000 PMG Development 73,838,000 and Local Revenue 917,000. The department expects to receive slightly more funds next FY because of the salary enhancement in the department.

Construction of 1 coffee nursery at Bagezza Sub-county

Construction of 1 pig slaughter slab at Kibalinga sub-county.

Construction to Animal Holding ground phase II {Loading ramp, food bath, tap water, pastures} Kibalinga sub-county.

# Vote : 541 Mubende District

# FY 2019/20

## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,710,739</b>	<b>667,961</b>	<b>2,681,660</b>
Locally Raised Revenues	917	0	917
Multi-Sectoral Transfers to LLGs_NonWage	52,956	3,745	23,877
District Unconditional Grant (Non-Wage)	2,578	645	2,578
Sector Conditional Grant (Wage)	2,500,000	625,000	2,500,000
Sector Conditional Grant (Non-Wage)	154,287	38,572	154,287
<b>Development Revenues</b>	<b>1,859,271</b>	<b>404,216</b>	<b>1,224,561</b>
Donor Funding	615,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	99,963	0	125,398
District Discretionary Development Equalization Grant	75,906	0	75,906
Sector Development Grant	1,068,402	0	1,023,257
<b>Total Revenues shares</b>	<b>4,570,010</b>	<b>1,072,177</b>	<b>3,906,221</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,500,000	464,937	2,500,000
Non Wage	210,738	42,961	181,659
<b>Development Expenditure</b>			
Domestic Development	1,244,271	26,101	1,224,561
Donor Development	615,000	0	0
<b>Total Expenditure</b>	<b>4,570,010</b>	<b>534,000</b>	<b>3,906,221</b>

### Narrative of Workplan Revenues and Expenditure

Health Department expects to receive a total revenue of shs. 3,906,220,837 of which 64% will be spent on staff wages, 4% on PHC Non wage, 28% on development projects and the balance (4%) spent in the LLGs.

Support supervision conducted, 303,000 outpatients treated, 16,200 inpatients admitted, 8,150 deliveries conducted and 17,200 children <1 year immunized.

The department expects to receive 3,906,221,000 next FY 2019/2020 which is less compared to 4,570,010,000 for this FY 2018/2019 and this is because the department doesn't expect to get any Donor funding next FY.

Staff house, OPD, Laboratory, Store, Maternity, General Ward and Placenta Pit constructed at Mugungulu HCII and Kabbo HCII.

## Vote : 541 Mubende District

FY 2019/20

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,686,739</b>	<b>2,533,831</b>	<b>9,606,213</b>
Locally Raised Revenues	15,842	6,928	15,842
Multi-Sectoral Transfers to LLGs_NonWage	18,184	2,700	27,620
Other Transfers from Central Government	25,000	0	0
District Unconditional Grant (Non-Wage)	2,864	716	2,864
District Unconditional Grant (Wage)	71,087	19,383	7,753
Sector Conditional Grant (Wage)	8,165,790	2,041,448	8,165,790
Sector Conditional Grant (Non-Wage)	1,387,970	462,657	1,386,343
<b>Development Revenues</b>	<b>2,342,238</b>	<b>482,824</b>	<b>1,747,123</b>
Donor Funding	100,000	0	150,000
Other Transfers from Central Government	709,419	0	0
Multi-Sectoral Transfers to LLGs_Gou	123,882	0	141,808
District Discretionary Development Equalization Grant	58,803	0	73,803
Sector Development Grant	1,350,133	0	1,381,512
<b>Total Revenues shares</b>	<b>12,028,977</b>	<b>3,016,656</b>	<b>11,353,336</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,236,878	1,635,397	8,173,543
Non Wage	1,449,861	424,522	1,432,669
<b>Development Expenditure</b>			
Domestic Development	2,242,238	13,179	1,597,123
Donor Development	100,000	0	150,000
<b>Total Expenditure</b>	<b>12,028,977</b>	<b>2,073,098</b>	<b>11,353,336</b>

**Narrative of Workplan Revenues and Expenditure**

The department has projected a total resource envelope of shs. 11,353,336,000 in the FY 2019/20 representing a decrease compared to the FY 2018/19. The reduction is mainly due to 1) Decrease in resource allocation to the department from sector development grant compared to FY 2018/19, 2) reduced discretionary development allocation to the sector compared to the FY 2018/19. Out of the total budget, recurrent revenues have a total of 9,606,213,000 and development revenues have 1,747,123,000. All these funds are spent as planned.

The department expects to receive less revenues next FY 2019/2020 due to a reduction of development funds received from central government.

**Vote : 541 Mubende District**

**FY 2019/20**

***Roads and Engineering***

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>1,112,341</b>	<b>555,199</b>	<b>1,107,453</b>
Locally Raised Revenues	917	0	917
Other Transfers from Central Government	954,683	521,386	743,494
Multi-Sectoral Transfers to LLGs_NonWage	50,973	1,616	234,849
District Unconditional Grant (Non-Wage)	4,010	1,003	4,010
District Unconditional Grant (Wage)	101,759	31,194	124,182
<b><i>Development Revenues</i></b>	<b>210,662</b>	<b>69,779</b>	<b>154,927</b>
Multi-Sectoral Transfers to LLGs_Gou	124,439	0	68,694
District Discretionary Development Equalization Grant	86,223	0	86,233
<b>Total Revenues shares</b>	<b>1,323,003</b>	<b>624,977</b>	<b>1,262,380</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	101,759	31,194	124,182
Non Wage	1,010,583	504,445	983,270
<b><i>Development Expenditure</i></b>			
Domestic Development	210,662	41,038	154,927
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,323,003</b>	<b>576,677</b>	<b>1,262,380</b>

**Narrative of Workplan Revenues and Expenditure**

# Vote : 541 Mubende District

**FY 2019/20**

Total revenue is expected to be 1,262,380,000.

Under recurrent revenues, we expect to receive 1,107,453,000 whose breakdown is as follows;

Locally raised revenues= 917,000

Other Transfers from central government=743,494,000

Multi-Sectoral Transfers to LLGs-Non-Wage =234,849,000

District Unconditional Grant (wage) =4,010,000

District Unconditional Grant (Non-Wage) =124,182,000.

Under Development revenues we expect to receive 154,927,000 whose breakdown is as follows;

Multi-Sectoral Transfers to LLGs-GoU =68,694,000

District Discretionary Development Equalization Grant = 86,233,000.

Under recurrent expenditure, wage is expected to take 124,182,000. Non wage will take 983,270,000.

Development expenditure will include Domestic development of 154,927,000 , Donor development of 0 because the department has not got any donors.

From the above, its shown that there is a decrease in expected revenue for next FY 2019/2020 mainly because of a reduction on Other Transfers from Central Government from 954,683,000 to 743,494,000.

Repair of parking at Finance, Construction of a VIP latrine, Opening up of Maujjo-Nyabikanda road, Rehabilitation of Garage service bay, Renovation of staff house splash apron



**Vote : 541 Mubende District**

**FY 2019/20**

*Water*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>76,917</b>	<b>19,655</b>	<b>77,160</b>
District Unconditional Grant (Non-Wage)	339	85	339
District Unconditional Grant (Wage)	39,098	10,200	40,800
Sector Conditional Grant (Non-Wage)	37,481	9,370	36,022
<b>Development Revenues</b>	<b>494,262</b>	<b>164,754</b>	<b>488,592</b>
Sector Development Grant	473,209	0	468,790
Transitional Development Grant	21,053	0	19,802
<b>Total Revenues shares</b>	<b>571,178</b>	<b>184,409</b>	<b>565,753</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	39,098	10,200	40,800
Non Wage	37,819	9,455	36,360
<b>Development Expenditure</b>			
Domestic Development	494,262	7,017	488,592
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>571,178</b>	<b>26,672</b>	<b>565,753</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive a total of 565,753,000, out of which recurrent revenues are, 77,160,000 and development are 488,592,000. However this is less than what the department received this FY because there is a decrease in Sector Conditional Grant (Non-Wage), Sector Development Grant and Transitional Development Grant. All these funds are expected to be spent next FY as planned.

The department plans to pay staff salaries, construct and rehabilitate Boreholes and continue with Kalonga Piped water system project.

# Vote : 541 Mubende District

# FY 2019/20

## Natural Resources

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200,136</b>	<b>52,792</b>	<b>255,865</b>
Locally Raised Revenues	14,844	1,346	14,125
Multi-Sectoral Transfers to LLGs_NonWage	45,051	2,320	24,601
Other Transfers from Central Government	0	0	20,000
District Unconditional Grant (Non-Wage)	4,010	1,003	4,010
District Unconditional Grant (Wage)	127,054	45,830	183,321
Sector Conditional Grant (Non-Wage)	9,176	2,294	9,809
<b>Development Revenues</b>	<b>179,373</b>	<b>30,417</b>	<b>94,527</b>
Donor Funding	120,000	0	55,000
Multi-Sectoral Transfers to LLGs_Gou	33,370	0	13,524
District Discretionary Development Equalization Grant	26,003	0	26,003
<b>Total Revenues shares</b>	<b>379,509</b>	<b>83,209</b>	<b>350,392</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	127,054	45,830	183,321
Non Wage	73,081	5,617	72,544
<b>Development Expenditure</b>			
Domestic Development	59,373	30,417	39,527
Donor Development	120,000	0	55,000
<b>Total Expenditure</b>	<b>379,509</b>	<b>81,863</b>	<b>350,392</b>

### Narrative of Workplan Revenues and Expenditure

Wage shall be 183,321,132, non wage 72,544,291, Development funds (DDEG) 39526,813 and Donor funds worth 55,000,000. These funds shall be for Payment of all departmental staff salaries for the entire financial year. There will also be training in Forestry management, tree planting, wetland and environmental management. The department shall also develop structural plans and wetland management plans. The lands sector seeks to train all area land communities and procure a computer and GPS. The department expects a decrease in revenues for next FY because of a reduction in expected donor funding.

The department envisions to Train communities in wetland, environmental forestry management and strengthen sub county area land committees. Other key outputs shall be Development of structural plans for rural growth centers, production of institutional land titles, raising of tree nursery, maintenance of district forest estates, development of wetland management plans, procurement of GPS for the Physical planning office, computer for lands registry and continued monitoring of all natural resources.

# Vote : 541 Mubende District

# FY 2019/20

## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>703,660</b>	<b>42,810</b>	<b>202,106</b>
Locally Raised Revenues	14,125	1,232	14,125
Multi-Sectoral Transfers to LLGs_NonWage	42,214	10,837	44,631
Multi-Sectoral Transfers to LLGs_Wage	55,542	0	0
Other Transfers from Central Government	446,000	0	0
District Unconditional Grant (Non-Wage)	2,864	716	2,864
District Unconditional Grant (Wage)	73,590	12,693	66,805
Sector Conditional Grant (Non-Wage)	69,326	17,331	73,680
<b>Development Revenues</b>	<b>149,304</b>	<b>74,852</b>	<b>842,377</b>
Donor Funding	85,000	0	0
Other Transfers from Central Government	0	0	777,786
Multi-Sectoral Transfers to LLGs_Gou	64,304	0	64,590
<b>Total Revenues shares</b>	<b>852,964</b>	<b>117,662</b>	<b>1,044,482</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	129,131	12,693	66,805
Non Wage	574,529	22,101	135,301
<b>Development Expenditure</b>			
Domestic Development	64,304	21,621	842,377
Donor Development	85,000	0	0
<b>Total Expenditure</b>	<b>852,964</b>	<b>56,416</b>	<b>1,044,482</b>

### Narrative of Workplan Revenues and Expenditure

under recurrent revenue the department will receive 202,106,000 where local revenue is 14,125,000, non wage 44,631,000, uncondition non wage 2,864,000, wage 66,805,000 and conditional non wage 73,680,000 which will be spent on wage 66,805,000 and non wage 135,301,000 and under development revenue the department is scheduled to receive other central government transfers 77,786,000 and transfers to other lower local governments 64,590,000 which will be spent on domestic development activities to a tune of 842,377,000. this will bring the total budget to 1,044,482,000 and the expenditure totaling to the same figure.

The increase in expected revenues for next FY compared to this FY is because of an increase in Other Transfers from Central Government from 446,000,000 to 777,786,000 for UWEP and YLP.

4 department meetings, 4 community dialogues, 4 women, youth elderly and pwds meeting, 500 probation cases handled, 50 fall up visits conducted, 40 juvenile cases failed, 70 youth groups supported, 70 women groups supported, 10 pwds groups supported. monitoring of government programs, 10 FAL centers monitored, study tour

# Vote : 541 Mubende District

# FY 2019/20

## Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>174,435</b>	<b>31,052</b>	<b>148,119</b>
Locally Raised Revenues	31,473	2,973	31,473
Multi-Sectoral Transfers to LLGs_NonWage	37,121	5,710	27,172
District Unconditional Grant (Non-Wage)	66,365	16,591	66,365
District Unconditional Grant (Wage)	39,476	5,777	23,108
<b>Development Revenues</b>	<b>223,635</b>	<b>99,681</b>	<b>190,996</b>
Donor Funding	80,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	86,776	0	114,910
District Discretionary Development Equalization Grant	56,859	0	76,086
<b>Total Revenues shares</b>	<b>398,070</b>	<b>130,732</b>	<b>339,115</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	39,476	5,777	23,108
Non Wage	134,959	22,784	125,010
<b>Development Expenditure</b>			
Domestic Development	143,635	44,067	190,996
Donor Development	80,000	49,296	0
<b>Total Expenditure</b>	<b>398,070</b>	<b>121,924</b>	<b>339,115</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of 339,115,000 for the next financial year, this includes wage of 23,108,000, non wage of 125,010,000 and development of 190,996,000.

The Departments revenue are expected to slightly decrease next FY from 398,070,000 to 339,115,000 because of reduction in wage since some staff were transferred to Kassanda District.

All these funds are expected to be spent in FY 2019/20 as planned.

The department plans to pay staff salaries, comply and submit quarterly reports and work plans to line ministries, monitor government projects and comply reports, carry out Mid term review.

# Vote : 541 Mubende District

# FY 2019/20

## Internal Audit

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,835</b>	<b>12,617</b>	<b>52,119</b>
Locally Raised Revenues	10,590	2,532	13,500
Multi-Sectoral Transfers to LLGs_NonWage	3,000	0	4,700
District Unconditional Grant (Non-Wage)	13,060	3,265	9,229
District Unconditional Grant (Wage)	30,185	6,820	24,689
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>56,835</b>	<b>12,617</b>	<b>52,119</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,185	6,820	24,689
Non Wage	26,650	4,938	27,429
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>56,835</b>	<b>11,758</b>	<b>52,119</b>

### Narrative of Workplan Revenues and Expenditure

The unit will receive shs 52,118,837 for the financial 2019/20 from unconditional grant, wag as 24,689,472shs, non wage as shs 13,929,365 & local revenue as shs 13,500,000.

The department expects to receive less revenues compared to that received this FY because of a reduction in expected District Unconditional Grant (Wage) from 30,185,000 to 24,689,000 since one staff was transferred to Finance department.

These funds will be spent on payment of salaries, welfare of staffs, procurements, maintainance of the unit's vehicle, cycles & computer, verifications of supplies, attending workshops & seminars, witnessing hand overs & take overs & various audit inspections.

Submission of 4 quarterly audit reports, audit inspections, procurements, maintainances of equipment & vehicle, attending workshops & seminars, witnessing hand overs & take overs of staffs. payment of salaries & catering for staff welfare.