

Vote : 568 Mityana District

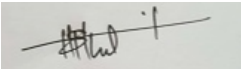
FY 2019/20

Foreword

This budget framework paper provides the background to the budget for the next financial year (2019/2020). The District Council has been at the center of compiling this BFP. This is the fourteenth edition in a series of compilations of the budget framework papers for Mityana District Local Government. This document has been prepared with a focus to our district mission "To serve the people of Mityana through coordinated and effective service delivery focusing on both national and Local Priorities for sustainable development of the District. This Budget framework paper 2019/2020 provides comprehensive data and information on the financial situation of the District and performance of the various sectors in delivering the mandated services. The District Objectives include:

- To improve quality of learning in the District
- To provide adequate and accessible health Services to the people of the District
- To Build a sound infrastructural Network in the district including feeder roads, water, staff quarters and Administrative Building of the District
- To ensure food self-sufficiency and food security in the District, and the effective Marketing of agricultural Livestock and Products through the four acre model where a good number of our farmers folk lie.
- To raise level of economic and social Development in the district
- To improve Democracy and accountability
- To ensure sustainable use of Natural Resources, increase access to safe water and improved sanitation

This paper shows that the aggregate central Government transfers to the District for the period July 2019 -July 2020 projected to be Ug shs 26,071,775,000 which is about 96% of the total district budget for 2019/2020. Donour (less than 1% of the budget) Locally raised revenue(2.7% of the total budget) As we advance towards financial year 2019/2020, our main agenda for the period will focus on effectiveness of the planned programs which include , Continued improvement of the working environment at District Headquarters, Construct and provide Furniture to classrooms to improve the learning environment for pupils , construction of staff houses for health workers to provide accomodation, Road rehabilitation and Maintenance of the district roads to improve and expand the road network , UPE, Health and sanitation, NAADS, food security and all prosperity for all initiatives as a strategy of reducing poverty among our people. On behalf of the District and on my behalf , I wish to extend my sincere gratitude to the central Government and implementing partners MILD MAY UGANDA, FOWODE, CRS, WELLS OF LIFE, NIFEAD, for their continued and timely release of funds to the District and Projects under their jurisdiction , which has enabled the District implement its mandated decentralized services . I thank the council and technical team for their input in 2019/2020 budget framework paper and I call upon all District stake holders in Development to work together in line with this years theme of "Enhancing strategic interventions to improve Productivity to achieve Prosperity for all"



Nkata B James, Chairperson LCV

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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	838,352	188,789	754,363
Discretionary Government Transfers	3,500,374	932,050	3,486,730
Conditional Government Transfers	21,825,161	5,781,074	21,162,035
Other Government Transfers	1,437,735	228,990	1,423,010
Donor Funding	2,541,567	293,693	200,000
Grand Total	30,143,189	7,424,596	27,026,138

Revenue Performance in the First Quarter of 2018/19

By close of the quarter both conditional and discretionary grants transfers were noted to have fared above 25% i.e Conditional transfers 26% and Discretionary 27%. This is attributable to MOFPED commitment and fulfillment to release funds according to the funds flow requests by the District Local Government to meet its obligation of paying among other things salaries. For the future plan the District has plans to fast track the property evaluation process to gazette level so that the revenues to be collected compensate effectively for the loss in Town councils creation The District intends to look for other sources of revenue like parking fees at the new regional land office, take a wider inventory of civil and non civil servants working outside the district but citizens of Mityana in a bid to boost LST. The District intends also to follow up, inspect and take punitive measures against errant staff who make it a practice not to remit collections

Planned Revenues for FY 2019/20

Financial year 2019/2020 is expected to experience 9.6% local revenue drop owing to new town councils creation and a regional land office to start its operations soon, which shall affect the source's original performance. For central government transfers no substantial difference is evident(i.e only about 1% less than that of financial year 2018/2019) in the revenue projection but could be expected to change, as the budget calendar progresses i.e when parliament, agencies and ministries shall pronounce themselves on certain policy issues.

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	3,299,851	826,384	2,595,033
Finance	362,257	177,370	451,692
Statutory Bodies	866,042	160,817	809,020
Production and Marketing	975,056	261,002	929,601
Health	7,381,328	1,822,618	7,343,696
Education	14,067,922	3,453,075	11,731,184
Roads and Engineering	1,468,231	323,631	1,392,679

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Water	564,800	184,271	555,948
Natural Resources	178,479	65,284	169,592
Community Based Services	727,901	100,216	697,361
Planning	158,931	26,078	264,433
Internal Audit	92,391	23,850	85,898
Grand Total	30,143,189	7,424,596	27,026,138
<i>o/w: Wage:</i>	<i>17,432,439</i>	<i>4,358,110</i>	<i>17,432,439</i>
<i>Non-Wage Reccurent:</i>	<i>6,200,205</i>	<i>1,666,325</i>	<i>5,314,877</i>
<i>Domestic Devt:</i>	<i>3,968,980</i>	<i>1,106,468</i>	<i>4,078,822</i>
<i>Donor Devt:</i>	<i>2,541,567</i>	<i>293,693</i>	<i>200,000</i>

Expenditure Performance in the First Quarter FY 2018/19

By end of first quarter one, 25% of the annual budget for financial year 2018/2019 had been realized. With Central transfers being ahead of others i.e 26% for conditional and discretionary 27%. Locally raised revenues performed at 23% of the budget with donour being the last to perform well i.e at 12%. On the expenditure side departments with unspent balances by close of the quarter were :Finance 19% unspent owing to budgetary mishap that stopped disbursement LST to LLGs, statutory bodies 20% unspent on account of Exgratia for LCIs, Production and marketing 18% unspent due an uncompleted procurement of a contractor on the production office, Health and Education 11% unspent for the same reason as production and marketing, roads and engineering 45% unspent on account of funds reaching district account late, water spent only 19% owing to delay in procurement process, Natural resources 38% unspent owing to dry spell which could not favour the tree planting project, community based services 23% unspent due to time taken preparing groups to benefit from YLP and UWEP programs For development projects the district intends to improve performance by fast tracking the procurement process. Additionally building capacity of groups under YLP and UWEP so that they can be ready fast enough to absorb the available funds

Planned Expenditures for The FY 2019/20

The District plans to continue following sectoral guidelines and data available as for instance continue expanding the water coverage from the current 78% to reduce burden of distance on those fetching it particularly the children, the disabled and the women. Additionally the roads program intends to expand further since the District has roads unit and shall ensure safety on roads is paramount, Latrine constructions keeping in mind the girl child and the disabled in several sub counties. In health shall spend fencing off several Health facilities to guard against theft at Hospitals which affect Women most. We shall in the budget for 2019/2020 continue tree planting and environment to avoid harsh climatic changes which affects both Men and women but women hardest hit

Medium Term Expenditure Plans

The District Medium term expenditure plan shall continue to be guided by the District development plan ,the NDPII, Ssectoral guidelines as handed down by Ministries ,agencies and government departments. Reviews such as the midterm review about to be concluded is another avenue the district shall depend on to draw its medium term expenditure plans .

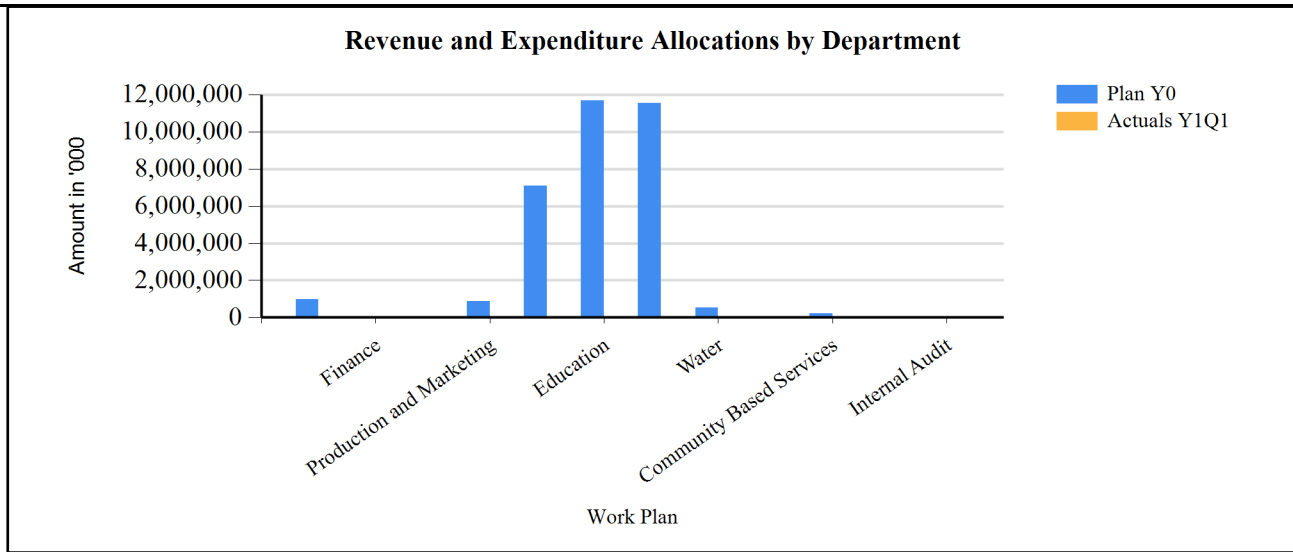
Challenges in Implementation

Inadequate Transport Means, Lack Of adequate measurement of impacts made by interventions and inform future plans, Low local revenue collections

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	838,352	188,789	754,363
Local Services Tax	142,679	66,091	95,689
Land Fees	39,107	26,995	39,107
Application Fees	28,600	11,429	28,600
Business licenses	139,282	4,861	102,282
Liquor licenses	4,200	0	4,200
Other licenses	19,800	1,959	19,800
Park Fees	107,730	7,501	107,730
Property related Duties/Fees	124,165	15,582	124,165
Advertisements/Bill Boards	20,460	0	20,460
Animal & Crop Husbandry related Levies	14,800	3,205	14,800
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,500	3,270	7,500
Registration of Businesses	3,500	0	0
Educational/Instruction related levies	13,000	0	13,000
Agency Fees	0	0	3,500
Inspection Fees	40,000	6,208	40,000
Market /Gate Charges	68,960	15,791	68,960
Other Fees and Charges	36,200	19,402	36,200
Lock-up Fees	2,000	0	2,000
Voluntary Transfers	4,200	0	4,200
Miscellaneous receipts/income	22,170	6,496	22,170

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2a. Discretionary Government Transfers	3,500,374	932,050	3,486,730
District Unconditional Grant (Non-Wage)	755,944	188,986	746,061
Urban Unconditional Grant (Non-Wage)	35,097	8,774	33,429
District Discretionary Development Equalization Grant	663,283	221,094	662,491
Urban Unconditional Grant (Wage)	445,375	111,344	445,375
District Unconditional Grant (Wage)	1,580,480	395,120	1,580,480
Urban Discretionary Development Equalization Grant	20,195	6,732	18,892
2b. Conditional Government Transfer	21,825,161	5,781,074	21,162,035
Sector Conditional Grant (Wage)	15,406,583	3,851,646	15,406,583
Sector Conditional Grant (Non-Wage)	2,728,961	830,758	2,719,351
Sector Development Grant	2,094,131	698,044	2,069,106
Transitional Development Grant	21,053	7,018	19,802
Pension for Local Governments	947,192	236,798	947,192
Gratuity for Local Governments	627,241	156,810	0
2c. Other Government Transfer	1,437,735	228,990	1,423,010
Support to PLE (UNEB)	15,000	0	0
Uganda Road Fund (URF)	926,627	186,661	926,627
Uganda Women Entrepreneurship Program(UWEP)	176,108	2,395	183,869
Youth Livelihood Programme (YLP)	320,000	39,933	312,514
3. Donor	2,541,567	293,693	200,000
African Development Bank (ADB)	2,291,567	293,693	0
Mildmay International	250,000	0	200,000
Total Revenues shares	30,143,189	7,424,596	27,026,138

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

By end of first quarter 23% of the budgeted local revenues for the year had been realized though below the target of 25%. Certain sources were noted to have been higher than the expected 25% for instance Land fees ,application fees, registrations of births ,marriages and deaths, other fess and charges .The explanation for the performance could be explained by seasonality . However, it is also true that the performance could have been higher than 23% if the property rating process had been concluded and sources gazette to have the collections done . Other sources are way below 25% on account of non remittances ,laxity in following up and matters too not being helped by evasion.

Central Government Transfers

By close of the quarter both conditional and discretionary grants transfers were noted to have fared above 25% i.e Conditional transfers 26% and Discretionary 27%. This is attributable to MOFPED commitment and fulfillment to release funds according to the funds flow requests by the District Local Government to meet its obligation of paying among other things salaries .

Donor Funding

Donour as source was noted to have been at a dismal performance of 12 % on account of reorganization by the donours and also many IPs being at winding stage . The Major donour, world bank did not release the same amount as in the past for the construction taking place in several benefiting Primary schools

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ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

At present the projection for Locally raised revenues for 2019/2020 indicates a 9.6% drop from that of the current financial year on account of expected loss of Local revenue to upcoming town councils and a Regional Land office is expected to cause a drop in Locally collected revenues

Central Government Transfers

Projected budget for conditional transfers for 2019/2020 is observed to be less than that of 2018/2019 by less than 1% from that of the current financial year. This is a communicated position expected probably to change as the budgeting cycle progresses. The District shall continue to spend on only those items with guidance from sectors

Donor Funding

Donour funds for 2019/2020 are Projected to be lower than that of the current financial year by 50 millions owing to scaling down of many donour interventions as final stages of several projects are drawing to a close

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	803,953	198,699	174,576
District Production Services	165,011	37,338	744,000
District Commercial Services	5,292	1,323	11,025
<i>Sub- Total of allocation Sector</i>	974,256	237,359	929,601
Sector :Works and Transport			
District, Urban and Community Access Roads	1,347,729	296,499	1,275,834
District Engineering Services	120,203	21,286	116,845
<i>Sub- Total of allocation Sector</i>	1,467,931	317,786	1,392,679
Sector :Education			
Pre-Primary and Primary Education	10,292,952	1,996,596	7,295,863
Secondary Education	3,202,527	800,631	3,881,237
Skills Development	410,561	102,640	410,561
Education & Sports Management and Inspection	161,882	37,825	140,523
Special Needs Education	0	0	3,000
<i>Sub- Total of allocation Sector</i>	14,067,922	2,937,692	11,731,184
Sector :Health			
Primary Healthcare	806,864	201,716	850,116
District Hospital Services	313,458	78,364	313,458
Health Management and Supervision	6,260,406	1,558,028	6,180,121
<i>Sub- Total of allocation Sector</i>	7,380,728	1,838,108	7,343,696
Sector :Water and Environment			

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Rural Water Supply and Sanitation	564,800	141,200	555,948
Natural Resources Management	177,479	42,407	169,592
<i>Sub- Total of allocation Sector</i>	742,279	183,607	725,540
Sector :Social Development			
Community Mobilisation and Empowerment	727,901	176,431	697,361
<i>Sub- Total of allocation Sector</i>	727,901	176,431	697,361
Sector :Public Sector Management			
District and Urban Administration	3,299,851	805,523	2,595,033
Local Statutory Bodies	866,042	202,255	809,020
Local Government Planning Services	158,931	32,258	264,433
<i>Sub- Total of allocation Sector</i>	4,324,823	1,040,035	3,668,486
Sector :Accountability			
Financial Management and Accountability(LG)	362,257	163,013	372,581
Internal Audit Services	92,391	21,474	85,898
<i>Sub- Total of allocation Sector</i>	454,649	184,488	458,479

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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	2,967,106	743,738	2,551,570
Locally Raised Revenues	84,179	16,044	84,179
Multi-Sectoral Transfers to LLGs_Wage	445,375	111,344	445,375
Multi-Sectoral Transfers to LLGs_NonWage	105,677	44,995	317,382
District Unconditional Grant (Non-Wage)	71,232	23,635	71,232
District Unconditional Grant (Wage)	686,209	154,112	686,209
Pension for Local Governments	947,192	236,798	947,192
Gratuity for Local Governments	627,241	156,810	0
Development Revenues	332,745	82,646	43,463
Multi-Sectoral Transfers to LLGs_Gou	152,064	0	18,892
District Discretionary Development Equalization Grant	180,682	0	24,571
Total Revenues shares	3,299,851	826,384	2,595,033
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,131,584	265,456	1,131,584
Non Wage	1,835,522	478,282	1,419,985
Development Expenditure			
Domestic Development	332,745	82,646	43,463
Donor Development	0	0	0
Total Expenditure	3,299,851	826,384	2,595,033

Narrative of Workplan Revenues and Expenditure

The department's budget for 2019/2020 is projected at the moment to be down by about 21% from that of 2018/2019 owing to no gratuity being communicated from the center. District Discretionary equalization grant fall by 86% next financial year has also contributed to the general decline of the department's total budget .This is because no development project next financial year apart from CBG shall be undertaken under the department. The department's other sources have been maintained to what they were for financial year 2018/2019. On the expenditure side , recurrent expenditures shall constitute 98% and this will largely be salaries, and pension . The department is non wage recurrent shall be expended on such deliverables like supervision of government programs,performance management ,Holding meetings, consultations and coordination of IPs interventions.

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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	362,257	177,370	451,692
Locally Raised Revenues	90,000	34,122	90,000
Multi-Sectoral Transfers to LLGs_NonWage	31,916	83,928	121,351
District Unconditional Grant (Non-Wage)	75,861	17,342	75,861
District Unconditional Grant (Wage)	164,480	41,978	164,480
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	362,257	177,370	451,692
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	164,480	41,978	164,480
Non Wage	197,777	108,863	287,212
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	362,257	150,841	451,692

Narrative of Workplan Revenues and Expenditure

At present the department's budget for 2019/2020 is projected to be higher than that of 2018/2019 by about 25%. This increase is due to a planned improvement in facilitation of LLGs to effectively collect revenue from all eligible sources. Other sources of revenue have however been maintained at what they are for the current financial year and the following deliverables expected Draft LG financial Statements for the F/y 2018/19 ending 30th June 2019 to the Office of the Auditor General Kampala Branch. The Department will coordinate the compilation and preparation of the Budget Estimates and Work plan to be presented to council for discussion and approval. The Department will also conduct a comprehensive local revenue enumeration and assessment to proper collection and administration of Local service Tax, Hotel Tax and Other Revenues. On the expenditure side, 100% of the departments budget is currently recurrent with wage claiming about 36%.

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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	866,042	160,817	809,020
Locally Raised Revenues	174,976	20,235	174,976
Multi-Sectoral Transfers to LLGs_NonWage	57,022	0	0
District Unconditional Grant (Non-Wage)	379,863	90,629	379,863
District Unconditional Grant (Wage)	254,181	49,954	254,181
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	866,042	160,817	809,020
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	254,181	49,954	254,181
Non Wage	611,861	79,411	554,839
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	866,042	129,365	809,020

Narrative of Workplan Revenues and Expenditure

Statutory budget for next financial year is noticeably below that of current financial year by 7% owing to a readjustment in LLG budgets which indicated a lower multi sectoral figure than that of the current financial year. Elsewhere the department's IPFs for 2019/2020 have not changed from what they are in financial year 2018/2019. The department's expenditures are wholly recurrent with wage claiming 31% and the rest non wage for ensuring that the following are implemented hold 6 council sittings, 6 sets of standing committees, 12 Contracts Committee meetings, 6 bid evaluation committee meetings, DSC meetings, 4 PAF monitoring visits, 4 DLB meetings, consider 30 lease applications, pay salaries for political and technical staff, pay gratuity, honoraria and exgratia for political leaders.e.

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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	833,905	223,952	795,936
Locally Raised Revenues	10,737	0	0
Multi-Sectoral Transfers to LLGs_NonWage	25,617	0	0
District Unconditional Grant (Wage)	19,841	29,525	19,841
Sector Conditional Grant (Wage)	507,475	126,869	507,475
Sector Conditional Grant (Non-Wage)	270,235	67,559	268,619
Development Revenues	141,151	37,050	133,666
Locally Raised Revenues	30,000	0	0
District Discretionary Development Equalization Grant	0	0	24,900
Sector Development Grant	111,151	0	108,766
Total Revenues shares	975,056	261,002	929,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	527,317	156,393	527,316
Non Wage	306,588	58,739	268,619
Development Expenditure			
Domestic Development	141,151	0	133,666
Donor Development	0	0	0
Total Expenditure	975,056	215,132	929,601

Narrative of Workplan Revenues and Expenditure

Production and marketing budget for next financial year is noticeably lower than that of the current financial year by about 5% due to a lesser IPF for sector development grant and zero local revenue for capital development unlike in the current financial year. In the next financial year the following have been planned department plans to offer Advisory services to 15,600 Households, enhanced recruitment levels from 65% to 78%, roof Production Offices and do internal finishes and shuttering, Support NAADS/ OWC/ UCDA in distribution of planting and stocking materials. Supported farmer group with a maize mill, established Demonstration gardens. Coordinate the Planning meetings with sub County and District staff. District and National Priority enterprises were promoted, Data collection and farmer profiling for better planning done. Kikandwa Market Phase two Constructed to increase Rural Agricultural Commercialization with emphasis to employ Women, Youth , PWDs and elderly. Of the total projected department's budget wage claims 57%, Development(14%) and nonwage(29%)

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,547,056	1,627,860	6,516,171
Locally Raised Revenues	4,730	0	4,730
Multi-Sectoral Transfers to LLGs_NonWage	28,870	0	0
District Unconditional Grant (Non-Wage)	2,015	0	0
Sector Conditional Grant (Wage)	5,919,743	1,479,936	5,919,743
Sector Conditional Grant (Non-Wage)	591,697	147,924	591,697
Development Revenues	834,273	194,758	827,525
Donor Funding	250,000	0	200,000
District Discretionary Development Equalization Grant	0	0	48,000
Sector Development Grant	584,273	0	579,525
Total Revenues shares	7,381,328	1,822,618	7,343,696
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,919,743	1,479,936	5,919,743
Non Wage	627,312	147,924	596,427
Development Expenditure			
Domestic Development	584,273	2,040	627,525
Donor Development	250,000	0	200,000
Total Expenditure	7,381,328	1,629,900	7,343,696

Narrative of Workplan Revenues and Expenditure

Health department has a lesser budget for financial year 2019/2020 i.e. 1% than that of current financial year owing to a plunge in donor funds(less by 20% owing to scaling down of donor activities) and sector development grant down by about 3 million shillings. Other sources have however been maintained at what they are in the current financial year. On the expenditure side it can be noted that development claims 13% of the total budget, and recurrent 87% .Of the recurrent wage alone claims almost 91%. The budget shall be aimed at implementing the following: - Support supervision to lower Health units and District Hospital carried out.

- Holding in charges meeting
- Active search and disease surveillance carried out and outbreaks controlled.
- Data collection, processing and dissemination to the relevant authorities.
- Drug orders submitted to NMS and supplies delivered to health facilities.
- Quarterly performance reports submitted to MOH
- Supervision and inspection of sanitation in public and private premises and institutions carried out.
- Family planning and nutritional outreaches were carried out.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,860,848	2,854,213	10,827,489
Locally Raised Revenues	9,000	0	7,000
Multi-Sectoral Transfers to LLGs_NonWage	10,580	0	0
Other Transfers from Central Government	15,000	0	0
District Unconditional Grant (Wage)	64,688	15,299	64,688
Sector Conditional Grant (Wage)	8,979,364	2,244,841	8,979,364
Sector Conditional Grant (Non-Wage)	1,782,217	594,072	1,776,437
Development Revenues	3,207,073	598,862	903,695
Donor Funding	2,291,567	0	0
Sector Development Grant	915,507	0	903,695
Total Revenues shares	14,067,922	3,453,075	11,731,184
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,044,052	2,260,140	9,044,052
Non Wage	1,816,797	584,689	1,783,437
Development Expenditure			
Domestic Development	915,507	0	903,695
Donor Development	2,291,567	230,159	0
Total Expenditure	14,067,922	3,074,988	11,731,184

Narrative of Workplan Revenues and Expenditure

The department of Education's budget for next financial year is noticeably lower than that of current financial year by 17% owing to a noticeable absence of World Bank UTSEP funds in the budget for next financial year. Several other sources are however noted to being maintained at those of the current financial year. The department's expenditure will be 8% development and 92% recurrent .Of the latter 83% is wage . The following are expected to be the department's deliverables pay salaries and maintain a stall level of 984 qualified primary teachers and 300 teaching and non teaching staff, construct 4 classroom in UPE Schools, inspect 205 primary schools (119 government aided schools and 86 private schools) inspect 60 secondary schools 6 tertiary institutions and provide 4 inspections to council. The Department plans to register 35,700 Pupils and 6800 Students ass enrollment

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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	202,870	45,173	192,512
Locally Raised Revenues	30,000	0	30,000
Other Transfers from Central Government	114,480	27,275	114,480
Multi-Sectoral Transfers to LLGs_NonWage	10,358	0	0
District Unconditional Grant (Wage)	48,032	17,898	48,032
Development Revenues	1,265,362	278,458	1,200,167
Other Transfers from Central Government	812,147	0	812,147
Multi-Sectoral Transfers to LLGs_Gou	408,215	0	388,020
District Discretionary Development Equalization Grant	45,000	0	0
Total Revenues shares	1,468,231	323,631	1,392,679
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,032	17,898	48,032
Non Wage	154,838	8,380	144,480
Development Expenditure			
Domestic Development	1,265,362	153,250	1,200,167
Donor Development	0	0	0
Total Expenditure	1,468,231	179,528	1,392,679

Narrative of Workplan Revenues and Expenditure

The budget for the department of roads and engineering for next financial year 2019/2020 shows a decrease of 5% less than that of the current year on account of Lower local governments allocating less on development from sources like local revenue and Unconditional grant non wage unlike the current financial year. Other several sources are however noted to have maintained their figures at the current financial year's. On the expenditure side, the budget can be noted largely to be development i.e. 86% leaving 14 % as recurrent with wage claiming 25% of the recurrent. The budget will be expended on the following carry out mechanized routine maintainance on a total of 62.2 km, thus improving the percentage of roads in poor condition by 19.7%. The District also plans to maintain 315kms of district feeder roads under manual routine maintainance intervention for 6 months in a year using road gangs. There is increase in number of planned bottlenecks to be removed under community access roads(from 40 in 16/17 to 65 in 19/20) and a reduction in the number of Kms to be maintained under mechanised routine maintenance (from 80.7km in 18/19 to 62.2km in 19/20),this is because of the increment in the prices of inputs such as fuel, gravel, and cement. .

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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	60,546	16,187	59,024
District Unconditional Grant (Wage)	26,733	7,733	26,733
Sector Conditional Grant (Non-Wage)	33,814	8,453	32,291
Development Revenues	504,254	168,085	496,923
Sector Development Grant	483,201	0	477,121
Transitional Development Grant	21,053	0	19,802
Total Revenues shares	564,800	184,271	555,948
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,733	7,733	26,733
Non Wage	33,814	8,292	32,291
Development Expenditure			
Domestic Development	504,254	19,205	496,923
Donor Development	0	0	0
Total Expenditure	564,800	35,230	555,948

Narrative of Workplan Revenues and Expenditure

The water department's projected budget for 2019/2020 shows a slight decline of 2% from that of the current year because of a slightly lesser IPF communicated for both Development and recurrent revenues. The department's expenditure for financial year 2019/2020 is categorized as

89% development and 11% recurrent. Since there is a slight decrease in the IPF the department shall as its mandate do the following in the next financial year

To have 4 extension workers meetings

To have 4 District water supply and sanitation coordination committee meetings

To sensitize, establish and train water user committees with at least 50% women and 20% youths on these committees in key positions inclusive

To construct 1 lined latrine in Nakaseeta Rural growth centre

To procure a double cabin for field work and supervisions

To do a completion phase for kiryokya piped water project

To retention for the past financial year projects

To do water surveillance and quality testing for 50 water sources

To do support and fund the extension of Bbanda piped water project to have more PSPs in different locations

To do post construction support to WUCs

To do borehole verification and regular data collection.

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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	153,479	40,284	144,592
Locally Raised Revenues	18,718	3,700	18,718
Multi-Sectoral Transfers to LLGs_NonWage	8,850	0	0
District Unconditional Grant (Non-Wage)	8,179	1,600	8,179
District Unconditional Grant (Wage)	111,963	33,541	111,963
Sector Conditional Grant (Non-Wage)	5,769	1,442	5,732
Development Revenues	25,000	25,000	25,000
District Discretionary Development Equalization Grant	25,000	0	25,000
Total Revenues shares	178,479	65,284	169,592
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	111,963	33,541	111,963
Non Wage	41,516	6,742	32,629
Development Expenditure			
Domestic Development	25,000	0	25,000
Donor Development	0	0	0
Total Expenditure	178,479	40,284	169,592

Narrative of Workplan Revenues and Expenditure

The department's budget for 2019/2020 is lower than that of the current financial year by 5% owing to no allocation to multisectoral. However, the largest proportion of the budget is wage with 66% of total budget. This is distantly followed by DDEG at 14.7% then locally raised revenue at 11%, then un conditional grant at 4.8% and lastly sector conditional grant at only 3.4%. Out of the released funds for first quarter Shs 25,000,000 remained unspent owing to a dry spell that could not allow for the planting of trees.

Vote : 568 Mityana 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	551,793	86,021	200,978
Locally Raised Revenues	15,870	5,000	15,870
Multi-Sectoral Transfers to LLGs_NonWage	22,175	0	0
Other Transfers from Central Government	320,000	39,933	0
District Unconditional Grant (Non-Wage)	2,792	600	2,792
District Unconditional Grant (Wage)	145,726	29,180	137,742
Sector Conditional Grant (Non-Wage)	45,229	11,307	44,574
Development Revenues	176,108	14,195	496,383
Other Transfers from Central Government	176,108	0	496,383
Total Revenues shares	727,901	100,216	697,361
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,726	29,180	137,742
Non Wage	406,067	43,463	63,236
Development Expenditure			
Domestic Development	176,108	4,576	496,383
Donor Development	0	0	0
Total Expenditure	727,901	77,219	697,361

Narrative of Workplan Revenues and Expenditure

For community, the department's budget is projected at 4% less than that of current year owing to a wage discrepancy and to be corrected as the budgeting process progresses. Other sources will be maintained at their current financial year's figure. The department's expenditure will be 71% development majorly contributed by YLP and UWEP, the remaining part 28% being recurrent. The budget will be expended on CDOs as they will increase from 12 to 18 because of creation of 3 New Town Councils. The previous periods have registered increasing number of Juvenile cases thus maintaining our target at 16 and other targets have been maintained.

For other outputs, 8 PWD groups supported to start income generating activities under Special grant for PWD. 52 YLP Groups and 700 FAL learners remained static co15 UWEP groups.

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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	134,350	24,970	112,433
Locally Raised Revenues	44,494	8,600	44,494
Multi-Sectoral Transfers to LLGs_NonWage	29,900	0	0
District Unconditional Grant (Non-Wage)	33,811	8,018	33,811
District Unconditional Grant (Wage)	26,145	8,352	34,128
Development Revenues	24,581	1,108	152,000
District Discretionary Development Equalization Grant	24,581	0	152,000
Total Revenues shares	158,931	26,078	264,433
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,145	8,352	34,128
Non Wage	108,205	16,618	78,305
Development Expenditure			
Domestic Development	24,581	1,108	152,000
Donor Development	0	0	0
Total Expenditure	158,931	26,078	264,433

Narrative of Workplan Revenues and Expenditure

Recurrent revenues noted to be higher for financial year 2019/2020 by 7.6% than that of the current financial year on account of inclusion of the wage for the economist . Development budget too, for financial year 2019/2020 is noted to be higher than that of the current financial year i.e six fold for the reason that the projects unlike the current year have been include in the planning unit budget, Thee unit will utilize its budget to attain the following 12 sets of TPCminutes

- At least 12 sets of budget desk minutes
- District budget conference
- Quarterly performance reports

Vote : 568 Mityana 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	92,391	23,850	85,898
Locally Raised Revenues	36,694	10,500	36,694
Multi-Sectoral Transfers to LLGs_NonWage	6,494	0	0
District Unconditional Grant (Non-Wage)	16,721	5,803	16,721
District Unconditional Grant (Wage)	32,483	7,548	32,483
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	92,391	23,850	85,898
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,483	7,548	32,483
Non Wage	59,909	16,303	53,415
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	92,391	23,850	85,898

Narrative of Workplan Revenues and Expenditure

Internal Audit has its budget for financial year 2019/2020 less by 7% from that of the current financial year due to absence of a LLG allocation to the function. The rest of the sources have been maintained at what they are in the current financial year. The expenditure under the department are entirely 100% recurrent with wage claiming 38%. The remaining balance non wage 62% will be utilize on the following deliverables : Quarterly Audit reports and special audit assignments