This budget framework paper is, the first to be prepared out of the third five-year planning cycle 2020/2021 to 2024/2025, whereby priorities and projects selected for this paper have been drawn from the wishes of the District folk via planning meetings held right from the village, parish, sub county level, and climaxed in a District budget conference. The priorities so identified for the next five years were captured by carefully designed and disseminated templates by National planning Authority. This was purposed to reflect the aspirations of all the people and also emphasize the inclusive norm of Government. The five year planning process that started from the bottom, has been balanced by the National vision as articulated by NDP III strategic objectives and also the ruling Government’s manifesto. Sectoral guidelines too have been banked on to inform final selection of projects for the five year District development plan (2020/2021 to 2024/2025).

This budget framework paper therefore has been anchored on the desire to facilitate all the District folk fulfill their dreams, attain acceptable livable household level happiness, scale up cash economy, reduce disease burden in all households, improve learning environment to help keep all children starting school especially the girl child in school finish.

To attain the foregoing targets, information from surveys conducted by implementing partners has been depended on in allocation of the available resources such as, increasing on the number of latrine stances in schools and a conditionality to have all latrines to be constructed, having changing rooms for the girls to enable manage better, menstrual periods which have been noted to contribute to dropping out of school by girls.

Programs like UWEP, YLP and OWC shall be managed in a way, as to equitably benefit all the District folk especially women who take part in the agricultural sector, trade and other entrepreneurial businesses but disproportionately gain from their involvement.

In a special way I thank the Government of Uganda for supporting 97% of the District budget. I take opportunity to thank also our implementing partners (ACTADE, MILDMAY, ACTION FOR HEALTH, WELLS OF LIFE, WHAVES, CHAI, USAID) for the impactful interventions. Our District has for the last five years benefitted from baseline surveys carried out, and actions taken to bridge the disparities so identified. We continue to pledge our effort to sustain and consolidate the gains achieved.

I thank all of you.

Ssentezza Yusuf Chairperson LCV

06/01/2020
The District was able to realize above the quarterly projection of locally raised revenues by 1 percentage point. The performance is attributed to a new modality of MOPPED where advances are made in consonance to projected quarterly local revenues by a local government, and accordingly, Shs 313,047,000 was advanced to the District, with a resultant picture that all sources of locally raised revenues had attained the 100% performance for the quarter. However quite contrarily to this only Shs 96,000,000 had in real terms been collected by close of the quarter, owing to certain sources being increasingly disallowed in nonurban councils e.g. property tax, Land fees affected by creation of zonal land office and seasonality in collection For both Discretionary government transfers and conditional government transfers, quarterly performance against planned was 27% and 29% respectively both sources noted to be above expected 25%.This is attributed to some sources like pension and gratuity being greater than planned for the quarter. At only 11%, other government transfers as a source is noted to have performed dismally owing to less release than projected for the quarter. Support to UNEB was not released in time to be recorded in the reporting of first quarter. Same as LRDP no funds were released. External finances performance recorded zero performance, owing to the fact that funding modalities by USAID took a down turn on account of reorganization within the funders fraternity. Projected revenue for financial year 2021 can be noted to be lower than that of the current year 2019/2020 i.e lower by Shs 2,669,240,000. The difference between the two financial years is better explained by the differences in projected revenues for the different sources say Locally raised revenues projected to be lower than that of the current financial year by Shs 96,683,000 on account of increasing accuracy in estimation basing on current collections, Discretionary government transfers was also noted to have been projected lower by Shs 13,957,000, conditional Government transfers projected lower than the current financial year by Shs 1,725,571,000,( On account of missing IPF for Gratuity ). Other Government transfers is another source that indicates a short fall of Shs 433,029,000 from that of the current year. This is largely because of a cut in the IPF for roads .For External funding the entity had not yet received communication from Development partners like KOICA and USAID funded organizations. Revenue Performance in the First Quarter of 2019/20

The District was able to realize above the quarterly projection of locally raised revenues by 1 percentage point. The performance is attributed to a new modality of MOPPED where advances are made in consonance to projected quarterly local revenues by a local government, and accordingly, Shs 313,047,000 was advanced to the District, with a resultant picture that all sources of locally raised revenues had attained the 100% performance for the quarter. However quite contrarily to this only Shs 96,000,000 had in real terms been collected by close of the quarter, owing to certain sources being increasingly disallowed in nonurban councils e.g. property tax, Land fees affected by creation of zonal land office and seasonality in collection For both Discretionary government transfers and conditional government transfers, quarterly performance against planned was 27% and 29% respectively both sources noted to be above expected 25%.This is attributed to some sources like pension and gratuity being greater than planned for the quarter. At only 11%, other government transfers as a source is noted to have performed dismally owing to less release than projected for the quarter. Support to UNEB was not released in time to be recorded in the reporting of first quarter. Same as LRDP no funds were released. External finances performance recorded zero performance, owing to the fact that funding modalities by USAID took a down turn on account of reorganization within the funders fraternity. Projected revenue for financial year 2021 can be noted to be lower than that of the current year 2019/2020 i.e lower by Shs 2,669,240,000. The difference between the two financial years is better explained by the differences in projected revenues for the different sources say Locally raised revenues projected to be lower than that of the current financial year by Shs 96,683,000 on account of increasing accuracy in estimation basing on current collections, Discretionary government transfers was also noted to have been projected lower by Shs 13,957,000, conditional Government transfers projected lower than the current financial year by Shs 1,725,571,000,( On account of missing IPF for Gratuity ). Other Government transfers is another source that indicates a short fall of Shs 433,029,000 from that of the current year. This is largely because of a cut in the IPF for roads .For External funding the entity had not yet received communication from Development partners like KOICA and USAID funded organizations.
Expenditure Performance in the First Quarter FY 2019/20

Expenditure Performance in the First Quarter FY 2019/20

By end of quarter one, 80% of Shs 8,020,758,000 receipted by the District Local Government had been expended by the departments as follows Administration (76%) Finance(66%)Statutory(65%)Production and marketing(75%) Health(91%)Education (81%) Roads and Engineering(100%) Water(22%) Natural resources(57%)Community based services(83%) Planning(50%) Internal Audit(33%) Industry,Trade and LED(0%).Expenditure Performance in departments was affected by reasons such as Procurement delays, policy requiring payment to be effected in fourth quarter like honoraria and verification processes undertaken before eventual payment could be done

Planned Expenditures for The FY 2020/21

nmnm The coming financial year shall see the entity's expenditure inclined to fulfilling NDP 3 strategic objectives and shall among other obligations ensure the following :-
- Expenditures directly adressing inequity in access to resources
- Programs geared to Improvement of learning environment to retain all learners starting school especially the girl child ,who surveys done by implementing partners,indicated they are the most affected. More Latrines stances shall be built and the number in a ratio and plan that enhances the girl child enjoy school
- Multi sectoral approach to planning and budgeting to tap synergies and maximize managing gaps in service delivery
- Shall manage better the environment well aware that the most affected by environmental degradation is the woman, the children, old and the sick

Medium Term Expenditure Plans
In the medium term the Local Government shall direct its expenditure to attainment of prosperity for all as the district vision stands “A prosperous district with sustainable high standards of living’’ a dream we shall fulfill through
1- Enabling all Women and Men access available resources equitably to enable themselves attain their full capacities in production. Programs like UWEP, YLP, CDD, OWC shall be managed in such a way as to increase empowerment of women and people with vulnerabilities
2) Shall focus on making sure that social infrastructure such as school contribute to a wider District program of keeping the girl child in school. Changing rooms have been recommended for all latrines to be constructed.
3) Sectoral guidelines as in say Health, Education, Water, Production, Trade and industry etc shall be banked on during the budget and plan formulation process
4) An all inclusive approach to Planning and budgeting shall be the norm through budget conferences help capture aspirations of the People

Challenges in Implementation
- Decreasing Local revenue collections As more urban councils are created the District loses Local revenue
- Inadequate Funding
- No impact evaluation done for projects implemented to inform effective resource allocation
- Ever changing funding conditionalities
- Less mentoring done by the center

Revenue Performance, Plans and Projections by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2019/20</th>
<th>Cumulative Receipts by End Sept for FY 2019/20</th>
<th>Draft Budget for FY 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Locally Raised Revenues</td>
<td>1,211,981</td>
<td>313,047</td>
<td>1,115,298</td>
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<tr>
<td>Local Services Tax</td>
<td>124,542</td>
<td>31,136</td>
<td>124,542</td>
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<tr>
<td>Land Fees</td>
<td>50,000</td>
<td>14,617</td>
<td>50,000</td>
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<tr>
<td>Application Fees</td>
<td>29,900</td>
<td>7,475</td>
<td>29,900</td>
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<tr>
<td>Business licenses</td>
<td>157,041</td>
<td>39,260</td>
<td>157,041</td>
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<tr>
<td>Liquor licenses</td>
<td>5,350</td>
<td>1,338</td>
<td>5,350</td>
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<tr>
<td>Other licenses</td>
<td>9,370</td>
<td>2,343</td>
<td>9,370</td>
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<tr>
<td>Park Fees</td>
<td>41,135</td>
<td>10,284</td>
<td>41,135</td>
</tr>
<tr>
<td>Property related Duties/Fees</td>
<td>499,303</td>
<td>124,826</td>
<td>402,620</td>
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<tr>
<td>Advertisements/Bill Boards</td>
<td>3,400</td>
<td>850</td>
<td>3,400</td>
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<tr>
<td>Animal &amp; Crop Husbandry related Levies</td>
<td>35,310</td>
<td>16,762</td>
<td>35,310</td>
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<tr>
<td>Registration (e.g. Births, Deaths, Marriages, etc.) fees</td>
<td>14,980</td>
<td>3,745</td>
<td>14,980</td>
</tr>
<tr>
<td>Registration of Businesses</td>
<td>16,061</td>
<td>4,015</td>
<td>16,061</td>
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<tr>
<td>Inspection Fees</td>
<td>33,450</td>
<td>8,363</td>
<td>33,450</td>
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<tr>
<td>Market/Gate Charges</td>
<td>83,064</td>
<td>20,766</td>
<td>83,064</td>
</tr>
<tr>
<td>Other Fees and Charges</td>
<td>71,975</td>
<td>17,994</td>
<td>71,975</td>
</tr>
<tr>
<td>Miscellaneous receipts/income</td>
<td>37,100</td>
<td>9,275</td>
<td>37,100</td>
</tr>
<tr>
<td>2a. Discretionary Government Transfers</td>
<td>3,520,908</td>
<td>938,951</td>
<td>3,506,951</td>
</tr>
</tbody>
</table>
**District Unconditional Grant (Non-Wage)** | 743,564 | 185,891 | 741,286
---|---|---|---
**Urban Unconditional Grant (Non-Wage)** | 33,156 | 8,289 | 32,661
**District Discretionary Development Equalization Grant** | 685,667 | 228,556 | 674,729
**Urban Unconditional Grant (Wage)** | 445,375 | 111,344 | 45,375
**District Unconditional Grant (Wage)** | 1,594,121 | 398,530 | 1,594,121
**Urban Discretionary Development Equalization Grant** | 19,025 | 6,342 | 18,778

**2b. Conditional Government Transfer**

<table>
<thead>
<tr>
<th></th>
<th>22,956,997</th>
<th>6,624,090</th>
<th>21,391,851</th>
</tr>
</thead>
</table>
**Sector Conditional Grant (Wage)** | 15,932,350 | 3,983,087 | 15,932,350 |
**Sector Conditional Grant (Non-Wage)** | 2,521,374 | 763,075 | 2,520,718 |
**Sector Development Grant** | 1,824,306 | 608,102 | 1,813,660 |
**Transitional Development Grant** | 29,802 | 9,934 | 0 |
**General Public Service Pension Arrears (Budgeting)** | 796,801 | 796,801 | 0 |
**Pension for Local Governments** | 1,125,123 | 281,281 | 1,125,123 |
**Gratuity for Local Governments** | 727,241 | 181,810 | 0 |

**2c. Other Government Transfer**

<table>
<thead>
<tr>
<th></th>
<th>1,288,513</th>
<th>144,669</th>
<th>855,484</th>
</tr>
</thead>
</table>
**Support to PLE (UNEB)** | 20,000 | 0 | 0 |
**Uganda Road Fund (URF)** | 682,277 | 144,669 | 855,484 |
**Micro Projects under Luwero Rwenzori Development Programme** | 586,236 | 0 | 0 |

**3. External Financing**

<table>
<thead>
<tr>
<th></th>
<th>400,000</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
</table>
**Mildmay International** | 400,000 | 0 | 0 |

**Total Revenues shares**

|                      | 29,378,398 | 8,020,758 | 26,869,583 |

---

i) Revenue Performance by September FY 2019/20

**Locally Raised Revenues**

The District was able to realize above the quarterly projection of locally raised revenues by 1 percentage point. The performance is attributed to a new modality of MOFPED where advances are made in consonance to projected quarterly local revenues by a local government, and accordingly, Shs 313,047,000 was advanced to the District, with a resultant picture that all sources of locally raised revenues had attained the 100% performance for the quarter. However quite contrarily to this only Shs 96,000,000 had in real terms been collected by close of the quarter, owing to certain sources being increasingly disallowed in nonurban councils e.g. property tax, Land fees affected by creation of zonal land office and seasonality in collection

**Central Government Transfers**

For both Discretionary government transfers and conditional government transfers, quarterly performance against planned was 27% and 29% respectively both sources noted to be above expected 25% .This is attributed to some sources like pension and gratuity being greater than planned for the quarter.

At only 11% , other government transfers as a source is noted to have performed dismally owing to less release than projected for the quarter. Support to UNEB was not released in time to be recorded in the reporting of first quarter. Same as LRDP no funds were released.

**Donor Funding**
External finances performance recorded zero performance, owing to the fact that funding modalities by USAID took a down turn on account of reorganization within the funders fraternity.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues
Projected locally raised revenues for financial year 2020/2021 is noticeably lower than that of the current year by Shs 96,683,000 on account of adjustment for projected reluctant to pay by potential payers of property related taxes following its collection from some stakeholders. Other sources of locally raised revenues have been projected to maintain original estimation i.e for financial year 2019/2020.

Central Government Transfers
Central government transfers (Conditional Government Transfers and Discretionary Government Transfers) projections indicate a decline in value from that of financial year 2019/2020 to that of financial year 2020/2021 by Shs 1,579,103,000. This difference can be explained by absence of IPF for Transitional Development Grant, General Public Service Pension Arrears (Budgeting) and Gratuity for Local Governments. It should also be noted that on many central Government transfers a lesser IPF than that of the current financial was communicated.

Donor Funding
Nothing in terms of IPFs from our Donours/Implementing partners like MILDMAY, ACTION FOR HEALTH, CHAI, KOICA has been communicated but an update to be made in subsequent submissions.

Table on the Revenues and Budget by Sector and Programme

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Agricultural Extension Services</td>
<td>274,263</td>
<td>44,967</td>
<td>207,578</td>
</tr>
<tr>
<td>District Production Services</td>
<td>709,986</td>
<td>175,825</td>
<td>726,135</td>
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<tr>
<td><strong>Sub- Total of allocation Sector</strong></td>
<td><strong>984,249</strong></td>
<td><strong>220,792</strong></td>
<td><strong>933,713</strong></td>
</tr>
<tr>
<td>Sector : Works and Transport</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>District, Urban and Community Access Roads</td>
<td>932,249</td>
<td>278,288</td>
<td>1,167,000</td>
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<tr>
<td>District Engineering Services</td>
<td>74,818</td>
<td>18,705</td>
<td>95,953</td>
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<tr>
<td><strong>Sub- Total of allocation Sector</strong></td>
<td><strong>1,007,067</strong></td>
<td><strong>296,993</strong></td>
<td><strong>1,262,953</strong></td>
</tr>
<tr>
<td>Sector : Tourism, Trade and Industry</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Commercial Services</td>
<td>36,332</td>
<td>9,083</td>
<td>46,272</td>
</tr>
<tr>
<td><strong>Sub- Total of allocation Sector</strong></td>
<td><strong>36,332</strong></td>
<td><strong>9,083</strong></td>
<td><strong>46,272</strong></td>
</tr>
<tr>
<td>Sector : Education</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pre-Primary and Primary Education</td>
<td>8,286,978</td>
<td>2,116,220</td>
<td>10,303,047</td>
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<tr>
<td>Secondary Education</td>
<td>3,958,947</td>
<td>1,067,512</td>
<td>1,813,244</td>
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<tr>
<td>Education &amp; Sports Management and Inspection</td>
<td>137,612</td>
<td>39,980</td>
<td>122,712</td>
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<td>Special Needs Education</td>
<td>2,000</td>
<td>500</td>
<td>3,000</td>
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<tr>
<td><strong>Sub- Total of allocation Sector</strong></td>
<td><strong>12,385,537</strong></td>
<td><strong>3,224,212</strong></td>
<td><strong>12,242,003</strong></td>
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<tr>
<td>Sector : Health</td>
<td></td>
<td></td>
<td></td>
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</tbody>
</table>
## Vote: 568 Mityana District

### FY 2020/21

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td><strong>Primary Healthcare</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Hospital Services</td>
<td></td>
<td>313,458</td>
<td>78,365</td>
<td>313,458</td>
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<tr>
<td>Health Management and Supervision</td>
<td></td>
<td>6,594,602</td>
<td>1,637,083</td>
<td>6,124,630</td>
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<td><strong>Sub-Total of allocation Sector</strong></td>
<td></td>
<td>7,276,882</td>
<td>1,807,653</td>
<td>6,779,251</td>
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<tr>
<td><strong>Sector: Water and Environment</strong></td>
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<td></td>
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<tr>
<td>Rural Water Supply and Sanitation</td>
<td></td>
<td>533,399</td>
<td>133,350</td>
<td>513,645</td>
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<td>Natural Resources Management</td>
<td></td>
<td>267,452</td>
<td>65,349</td>
<td>237,200</td>
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<td><strong>Sub-Total of allocation Sector</strong></td>
<td></td>
<td>800,851</td>
<td>198,699</td>
<td>750,844</td>
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<tr>
<td><strong>Sector: Social Development</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Community Mobilisation and Empowerment</td>
<td></td>
<td>291,416</td>
<td>50,442</td>
<td>300,439</td>
</tr>
<tr>
<td><strong>Sub-Total of allocation Sector</strong></td>
<td></td>
<td>291,416</td>
<td>50,442</td>
<td>300,439</td>
</tr>
<tr>
<td><strong>Sector: Public Sector Management</strong></td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>District and Urban Administration</td>
<td></td>
<td>4,988,036</td>
<td>1,273,412</td>
<td>2,894,624</td>
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<td>Local Statutory Bodies</td>
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<td>867,737</td>
<td>204,434</td>
<td>807,778</td>
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<td>Local Government Planning Services</td>
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<td>161,556</td>
<td>32,222</td>
<td>268,561</td>
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<td><strong>Sub-Total of allocation Sector</strong></td>
<td></td>
<td>6,017,330</td>
<td>1,510,068</td>
<td>3,971,263</td>
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<tr>
<td><strong>Sector: Accountability</strong></td>
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<td></td>
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<tr>
<td>Financial Management and Accountability(LG)</td>
<td></td>
<td>430,547</td>
<td>105,867</td>
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<td>Internal Audit Services</td>
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<td>98,832</td>
<td>23,674</td>
<td>95,000</td>
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<td><strong>Sub-Total of allocation Sector</strong></td>
<td></td>
<td>529,379</td>
<td>129,541</td>
<td>582,223</td>
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</table>

### SECTION B: Workplan Summary
Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2019/20</th>
<th>Cumulative Receipts by End Sept for FY 2019/20</th>
<th>Draft Budget for FY 2020/21</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Ushs Thousands</td>
<td></td>
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<tr>
<td><strong>Recurrent Revenues</strong></td>
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<td>Locally Raised Revenues</td>
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<td>Multi-Sectoral Transfers to LLGs_Wage</td>
<td>445,375</td>
<td>111,344</td>
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<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>308,908</td>
<td>109,356</td>
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<td>Other Transfers from Central Government</td>
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<tr>
<td>District Unconditional Grant (Non-Wage)</td>
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<td>District Unconditional Grant (Wage)</td>
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<td>637,812</td>
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<td>General Public Service Pension Arrears (Budgeting)</td>
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<td>796,801</td>
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<td>Pension for Local Governments</td>
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<td>281,281</td>
<td>1,125,123</td>
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<td>Gratuity for Local Governments</td>
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<td><strong>Development Revenues</strong></td>
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<td>Multi-Sectoral Transfers to LLGs_Gou</td>
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<td>Other Transfers from Central Government</td>
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<td>District Discretionary Development</td>
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<td>18,000</td>
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<td>Equalization Grant</td>
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<tr>
<td>Transitional Development Grant</td>
<td>10,000</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>4,988,036</td>
<td>1,726,502</td>
<td>2,894,945</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Approved Budget</th>
<th>Cumulative Expenditure</th>
<th>Draft Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>1,083,188</td>
<td>270,797</td>
<td>1,083,187</td>
</tr>
<tr>
<td>Non Wage</td>
<td>3,224,849</td>
<td>1,023,855</td>
<td>1,730,838</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>679,999</td>
<td>10,795</td>
<td>80,919</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>4,988,036</td>
<td>1,305,448</td>
<td>2,894,945</td>
</tr>
</tbody>
</table>

**Narrative of Workplan Revenues and Expenditure**

The department's budget for 2020/2021 has dropped by 40.4% from that of Financial Year 2019-2020 and this because some sources have not been allocated funds with the projected budget. Where Locally raised revenue will contribute 6.9%, District Unconditional non-wage 4.8% District wage 31.5%, pension 55.7% and Development 0.89%. On the expenditure side the wage will be at 32.5%, non-wage at 67.5% and development at 0.89%. The department is non-wage recurrent shall be expended on such deliverable like supervision of government programs, performance management, Holding meetings, consultations and coordination of IPs interventions.
### Workplan: Finance

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2019/20</th>
<th>Cumulative Receipts by End Sept for FY 2019/20</th>
<th>Draft Budget for FY 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>466,099</td>
<td>139,547</td>
<td>482,227</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>74,364</td>
<td>41,035</td>
<td>228,682</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>138,190</td>
<td>24,640</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>89,065</td>
<td>32,752</td>
<td>89,065</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>164,480</td>
<td>41,120</td>
<td>164,480</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>7,883</td>
<td>0</td>
<td>4,996</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>7,883</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td><strong>473,982</strong></td>
<td><strong>139,547</strong></td>
<td><strong>487,223</strong></td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>164,480</td>
<td>39,896</td>
<td>164,480</td>
</tr>
<tr>
<td>Non Wage</td>
<td>301,619</td>
<td>53,289</td>
<td>317,747</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>7,883</td>
<td>0</td>
<td>4,996</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>473,982</strong></td>
<td><strong>93,185</strong></td>
<td><strong>487,223</strong></td>
</tr>
</tbody>
</table>

**Narrative of Workplan Revenues and Expenditure**

The department's budget for 2020/2021 is projected to higher r than that of 2019/2020 by 2.7%. This increase is due to increase in the allocation in multi sectoral transfers of 18.9% largely reflected in Local revenue in departmental allocations. Local revenue have had fluctuations i.e the projected est for local revenue he dropped by 13.4% compared to 2019/2020, District unconditional N/w and wage component have been maintained. The following is expected to be done; preparation and submission of Draft LG financial statements for the FY 2019/2020 ending 30th June, 2020 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 department's budget is currently recurrent with wage claiming about 37%. Under the enumeration, assessment and registration the vulnerable groups of PWDs, women and youth will be supported and encouraged to begin businesses and any other income generation activities putting aside gender segregation.
Vote: 568 Mityana District

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2019/20</th>
<th>Cumulative Receipts by End Sept for FY 2019/20</th>
<th>Draft Budget for FY 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>868,737</td>
<td>182,259</td>
<td>807,478</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>108,900</td>
<td>27,225</td>
<td>193,375</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>145,734</td>
<td>22,684</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>359,922</td>
<td>68,806</td>
<td>359,922</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>254,181</td>
<td>63,545</td>
<td>254,181</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>4,000</td>
<td>4,000</td>
<td>300</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Equalization Grant</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenues shares</td>
<td>872,737</td>
<td>186,259</td>
<td>807,778</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| Recurrent Expenditure | | | |
| Wage | 254,181 | 50,836 | 254,181 |
| Non Wage | 614,556 | 70,575 | 553,297 |
| Development Expenditure | | | |
| Domestic Development | 4,000 | 0 | 300 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 872,737 | 121,411 | 807,778 |

Narrative of Workplan Revenues and Expenditure

The projected budget for 2020/2021 is observed to be lower than that of 2019/2020 by almost 7% i.e in absolute terms projected to fall from Shs 872,737,000 to Shs 807,778,000 and will comprise of 31.5% as wage, locally raised revenues 24%, unconditional non-wage 44.5%,. Allocation and expenditure to programs shall be LG Council Administration services has 4.2%, LG procurement management services has 4%, LG staff recruitment services has 8%, LG Land management services has 0.8%, LG Financial Accountability has 2% LG Political and executive oversight has 60% and Standing Committees Services has 5%.
Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2019/20</th>
<th>Cumulative Receipts by End Sept for FY 2019/20</th>
<th>Draft Budget for FY 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>779,037</td>
<td>192,212</td>
<td>759,035</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>3,000</td>
<td>750</td>
<td>18,569</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>35,548</td>
<td>6,340</td>
<td>19,841</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>19,841</td>
<td>4,960</td>
<td>19,841</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>507,475</td>
<td>126,869</td>
<td>507,475</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>213,173</td>
<td>53,293</td>
<td>213,150</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>205,212</td>
<td>61,366</td>
<td>174,678</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>70,914</td>
<td>0</td>
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<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>24,900</td>
<td>0</td>
<td>61,408</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>109,399</td>
<td>0</td>
<td>109,020</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>984,249</td>
<td>253,579</td>
<td>933,713</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| Recurrent Expenditure | | | |
| Wage | 527,316 | 125,409 | 527,316 |
| Non Wage | 251,721 | 53,389 | 231,719 |
| Development Expenditure | | | |
| Domestic Development | 205,212 | 12,565 | 174,678 |
| Donor Development | 0 | 0 | 0 |
| **Total Expenditure** | 984,249 | 191,363 | 933,713 |

Narrative of Workplan Revenues and Expenditure

For financial year 2020/2021, the Department's budget can be observed to have plunged by about 5.1% as compared to last financial year 2019-2020 and this fall is as a result of decrease in multi sectoral allocation by way of locally raised revenues compared to that of financial year 2019/2020. Of the projected total budget, wage shall constitute about 56.5%. Development revenues 18.7% and Non wage 24.8% The revenues received will enable the department to be felt on ground and achieve the National Development Plan (NDP) III targets and Agricultural Sector Strategic Plan (AASP) and district Development plan for increased rural household incomes and improve the food and nutrition security. The revenues still caters for Salary enhancement for Civil servants under the Sector and their enhanced budget line for the facilitation of Extension workers under Agricultural Extension Grant. The Capital Development Grant has been enhanced by 14.7% to cater for capital related activities under the Department.
### Workplan: Health

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

<table>
<thead>
<tr>
<th>Category</th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2019/20</th>
<th>Cumulative Receipts by End Sept for FY 2019/20</th>
<th>Draft Budget for FY 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrence Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>8,904</td>
<td>2,226</td>
<td>46,445</td>
<td></td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>55,272</td>
<td>6,925</td>
<td>0</td>
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</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>6,051,372</td>
<td>1,512,843</td>
<td>6,051,372</td>
<td></td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>619,119</td>
<td>154,780</td>
<td>619,119</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>543,135</td>
<td>36,062</td>
<td>62,915</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>400,000</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>19,620</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development</td>
<td>63,000</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Equalization Grant</td>
<td>60,515</td>
<td>0</td>
<td>60,515</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>7,277,802</td>
<td>1,712,836</td>
<td>6,779,851</td>
<td></td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>6,051,372</td>
<td>1,406,342</td>
<td>6,051,372</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>683,295</td>
<td>160,737</td>
<td>665,564</td>
<td></td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>143,135</td>
<td>0</td>
<td>62,915</td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>400,000</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>7,277,802</td>
<td>1,567,079</td>
<td>6,779,851</td>
<td></td>
</tr>
</tbody>
</table>

**Narrative of Workplan Revenues and Expenditure**

The department projects to raise Shs 6,779,851,000 in financial year 2020/2021. Of the projected budget wage constitutes almost 89%, sector conditional non-wage constitutes 9% and the remaining 2% other sources such as Locally raised revenues and a less significant development grant to offset retention funds on Namungo health center three. The department expects to receive revenue from Central Government, Locally raised revenue and Donor support. And this will include PHC wage for Health staff salaries, PHC Non-wage recurrent for coordination of Health activities at DHOs office, Lower Health units both Government and PNFPs and at the District Hospital, PHC Development for infrastructural development (upgrading and renovation of Health centres - Busunju HC II and Kyantungo HC IV Theatre, Old Hospital structures and Kalama HC II OPD and staff house Fencing of Mwera and Ssekanyonyi Health facility land, Construction of a five stance lined pit latrine at Bulera HC III). Donor development to support EPI, Nutrition, activities, NTD and Eye conditions control services, support to malarial control and management services, HIV & AIDS services, support to maternal, neonatal, child health, adolescent health and Family planning services.
Vote : 568 Mityana District  
FY 2020/21

Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2019/20</th>
<th>Cumulative Receipts by End Sept for FY 2019/20</th>
<th>Draft Budget for FY 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>11,074,161</td>
<td>2,894,613</td>
<td>11,052,318</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>12,000</td>
<td>3,000</td>
<td>21,350</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>11,193</td>
<td>1,140</td>
<td>0</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>20,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>64,688</td>
<td>16,172</td>
<td>64,688</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>9,373,502</td>
<td>2,343,375</td>
<td>9,373,502</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>1,592,778</td>
<td>530,926</td>
<td>1,592,778</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>1,311,376</td>
<td>425,474</td>
<td>1,189,686</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>14,543</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development</td>
<td>97,000</td>
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<td>0</td>
</tr>
<tr>
<td>Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>1,199,833</td>
<td>1,189,686</td>
<td>1,189,686</td>
</tr>
<tr>
<td>Total Revenues shares</td>
<td>12,385,537</td>
<td>3,320,088</td>
<td>12,242,003</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** |
| Recurrent Expenditure | |
| Wage | 9,438,190 | 2,181,485 | 9,438,190 |
| Non Wage | 1,635,971 | 514,828 | 1,614,128 |
| Development Expenditure | |
| Domestic Development | 1,311,376 | 530 | 1,189,686 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 12,385,537 | 2,696,843 | 12,242,003 |

**Narrative of Workplan Revenues and Expenditure**

Projected total department's budget for financial year 2020/2021 is Shs 12,242,003,000 down from current financial year's budget by only 1.2%. Of the projected budget Wage claims 77.1%, Non wage 13.2% and the remaining 9.7% claimed by the development budget. The Department’s expenditure is mainly 9.7% leaving the remaining expenditures recurrent. The recurrent is predominantly wage i.e wage claims 85.4% of the recurrent expenditures.
**Workplan: Roads and Engineering**

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

<table>
<thead>
<tr>
<th></th>
<th>Usd Thousands</th>
<th>Approved Budget for FY 2019/20</th>
<th>Cumulative Receipts by End Sept for FY 2019/20</th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>12,000</td>
<td>3,000</td>
<td>14,000</td>
<td></td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>84,569</td>
<td>0</td>
<td>105,704</td>
<td></td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>10,638</td>
<td>200</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>48,032</td>
<td>12,008</td>
<td>48,032</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>254,119</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>597,708</td>
<td>0</td>
<td>749,780</td>
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</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>337,074</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td></td>
<td>1,007,067</td>
<td>148,325</td>
<td>1,262,953</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

<table>
<thead>
<tr>
<th></th>
<th>USD Thousands</th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>48,032</td>
<td>12,008</td>
<td>48,032</td>
<td>1,007,067</td>
</tr>
<tr>
<td>Non Wage</td>
<td>107,207</td>
<td>3,126</td>
<td>119,704</td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>851,827</td>
<td>132,491</td>
<td>1,095,217</td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>1,007,067</td>
<td>147,625</td>
<td>1,262,953</td>
<td></td>
</tr>
</tbody>
</table>

**Narrative of Workplan Revenues and Expenditure**

The budget for the department of roads and engineering for next financial year 2020/2021 shows an increment of 20.3% this was attributed to an increment in revenues from other government transfers from central government, District Discretionary Grant development and Multi sectoral transfers to LLGs development. The reduction in revenues was noted in Multi sectoral transfer to LLGs non wage. Other sources are however noted to have maintained their figures at the current financial year’s such as unconditional wage and locally raised revenues. On the expenditure side, the budget can be noted largely to be development i.e. 86.7% leaving 13.3% as recurrent with wage claiming 28.6% of the recurrent. The budget will be expended on the following carry out mechanized routine maintenance on a total of 55 km, thus improving the percentage of roads in poor condition by 17.5%. The District also plans to maintain 315kms of district feeder roads under manual routine maintenance intervention for 5 months in a year using road gangs. There is increase in number of planned bottlenecks to be removed under community access roads (from 90 in 19/20 to 98 in 20/21) and an increment in the number of Kms to be maintained under mechanised routine maintenance (from 53km in 19/20 to 55km in 20/21), this is because of there was an increment in revenues from central government.
Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2019/20</th>
<th>Cumulative Receipts by End Sept for FY 2019/20</th>
<th>Draft Budget for FY 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recruent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>26,733</td>
<td>6,683</td>
<td>26,733</td>
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</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>32,305</td>
<td>8,076</td>
<td>32,272</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td>474,361</td>
<td>158,120</td>
<td>454,440</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>454,559</td>
<td>0</td>
<td>454,440</td>
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</tr>
<tr>
<td>Transitional Development Grant</td>
<td>19,802</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>533,399</td>
<td>172,880</td>
<td>513,645</td>
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</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>26,733</td>
<td>5,253</td>
<td>26,733</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>32,305</td>
<td>6,898</td>
<td>32,472</td>
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</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>474,361</td>
<td>25,439</td>
<td>454,440</td>
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</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>533,399</td>
<td>37,590</td>
<td>513,645</td>
<td></td>
</tr>
</tbody>
</table>

Narrative of Workplan Revenues and Expenditures

Below are the anticipated revenues to the sector
Wage- 26,733,000
Non-wage-32,271,931
Development-454,439,742
## Workplan: Natural Resources

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2019/20</th>
<th>Cumulative Receipts by End Sept for FY 2019/20</th>
<th>Draft Budget for FY 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>31,700</td>
<td>13,925</td>
<td>29,158</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>18,070</td>
<td>2,000</td>
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<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>12,400</td>
<td>3,600</td>
<td>12,400</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>150,000</td>
<td>37,500</td>
<td>150,000</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>5,828</td>
<td>1,457</td>
<td>5,773</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>49,455</td>
<td>31,667</td>
<td>39,868</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>22,655</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>26,800</td>
<td>0</td>
<td>25,000</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>267,452</td>
<td>90,149</td>
<td>237,200</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2019/20</th>
<th>Cumulative Receipts by End Sept for FY 2019/20</th>
<th>Draft Budget for FY 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>150,000</td>
<td>33,400</td>
<td>150,000</td>
</tr>
<tr>
<td>Non Wage</td>
<td>67,998</td>
<td>7,844</td>
<td>47,331</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>49,455</td>
<td>10,281</td>
<td>39,868</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>267,452</td>
<td>51,525</td>
<td>237,200</td>
</tr>
</tbody>
</table>

### Narrative of Workplan Revenues and Expenditure

63% of the expected revenue is wage followed distantly by DDEG at 16.8% then locally raised revenue at 11.6%, un conditional grant is at 5.2% and sector conditional grant at 2.4%.
Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2019/20</th>
<th>Cumulative Receipts by End Sept for FY 2019/20</th>
<th>Draft Budget for FY 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>225,628</td>
<td>49,549</td>
<td>212,040</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>9,500</td>
<td>2,375</td>
<td>26,542</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs NonWage</td>
<td>30,145</td>
<td>678</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,400</td>
<td>600</td>
<td>2,400</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>137,742</td>
<td>34,436</td>
<td>137,742</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>45,841</td>
<td>11,460</td>
<td>45,356</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>65,788</td>
<td>894</td>
<td>88,400</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs Gou</td>
<td>65,788</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>291,416</td>
<td>50,442</td>
<td>300,439</td>
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</table>

B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>*</th>
<th>Recurrent Expenditure</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>137,742</td>
<td>34,416</td>
</tr>
<tr>
<td>Non Wage</td>
<td>87,885</td>
<td>6,499</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Development Expenditure</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>65,788</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>291,416</td>
</tr>
</tbody>
</table>

**Narrative of Workplan Revenues and Expenditure**

For community, the department’s budget is projected at 6% less than that of current year owing to a reduction to multi sectoral transfer allocation to LLGs. Other sources will be maintained at their current financial year’s figure. The department’s expenditure will be recurrent majorly contributed by YLP and UWEP retention at the centre. 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 Juvinile 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. 10 YLP Groups and 800 FAL learners increased by 14% and 15 UWEP groups.
Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2019/20</th>
<th>Cumulative Receipts by End Sept for FY 2019/20</th>
<th>Draft Budget for FY 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>129,470</td>
<td>23,815</td>
<td>117,944</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>46,796</td>
<td>11,766</td>
<td>65,146</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
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<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>18,670</td>
<td>3,518</td>
<td>18,670</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>34,128</td>
<td>8,532</td>
<td>34,128</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>32,086</td>
<td>6,000</td>
<td>150,617</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>2,793</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>200</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development</td>
<td>29,093</td>
<td>0</td>
<td>150,617</td>
</tr>
<tr>
<td>Equalization Grant</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>161,556</td>
<td>29,815</td>
<td>268,561</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** |                                |                                               |                             |
| Recurrent Expenditure |                                |                                               |                             |
| Wage | 34,128                          | 6,352                                         | 34,128                      |
| Non Wage | 95,342                         | 2,552                                         | 83,816                      |

| Development Expenditure |                                |                                               |                             |
| Domestic Development | 32,086                          | 6,000                                         | 150,617                     |
| Donor Development | 0                                | 0                                             | 0                           |
| **Total Expenditure** | 161,556                         | 14,904                                        | 268,561                     |

Narrative of Workplan Revenues and Expenditure

The department anticipates to realize Shs 268,561,000 for financial year 2020/21 up from Shs 161,556,000 for financial year 2019/2020. This is almost a 39.8% increase from the department’s budget of 2019/2020. The increase is due to a shift in budgeting modality where development funds i.e DDEG are to be budgeted and expended under Planning unit. Other sources have been maintained at what they are in the current financial year’s budget.

The department’s expenditure for financial year 2020/2021 is projected to be dominated by recurrent expenditure i.e 78% and domestic 22%. Presently wage claims 63% of the recurrent expenditure budget.
**Workplan: Internal Audit**

B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2019/20</th>
<th>Cumulative Receipts by End Sept for FY 2019/20</th>
<th>Draft Budget for FY 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>98,832</td>
<td>39,335</td>
<td>95,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>31,000</td>
<td>17,000</td>
<td>32,510</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>4,138</td>
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<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>31,211</td>
<td>13,803</td>
<td>30,007</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>32,483</td>
<td>8,532</td>
<td>32,483</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>98,832</td>
<td>39,335</td>
<td>95,000</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** |                                |                                               |                             |
| Recurrent Expenditure  |                                |                                               |                             |
| Wage                  | 32,483                         | 4,524                                        | 32,483                      |
| Non Wage              | 66,349                         | 8,592                                        | 62,517                      |
| Development Expenditure|                                |                                               |                             |
| Domestic Development  | 0                              | 0                                             | 0                           |
| Donor Development     | 0                              | 0                                             | 0                           |
| **Total Expenditure** | 98,832                         | 13,116                                       | 95,000                      |

**Narrative of Workplan Revenues and Expenditure**

The department's projected budget for financial year 2020/2021 is smaller than that of the current financial year by Shs 3,832,000. All the projected budget (Shs 95,000,000) for the department is recurrent with wage claiming 34.2% and non-wage 65.8%. All the department's expenditure are recurrent.
Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2019/20</th>
<th>Cumulative Receipts by End Sept for FY 2019/20</th>
<th>Draft Budget for FY 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td>36,332</td>
<td>8,672</td>
<td>46,272</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>24,000</td>
<td>5,589</td>
<td>24,001</td>
<td></td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>12,332</td>
<td>3,083</td>
<td>12,271</td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>No Data Found</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenues shares</td>
<td></td>
<td>36,332</td>
<td>8,672</td>
<td>46,272</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
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</tr>
</thead>
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<tr>
<td>Recurrent Expenditure</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td></td>
<td>24,000</td>
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<td>24,001</td>
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<tr>
<td>Non Wage</td>
<td></td>
<td>12,332</td>
<td>0</td>
<td>22,271</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td></td>
<td>36,332</td>
<td>0</td>
<td>46,272</td>
</tr>
</tbody>
</table>

Narrative of Workplan Revenues and Expenditure

The budget for the department is 24,000,000 ugx (wage) for two staff (senior commercial officer and commercial officer) and 22,271,096 ugx (non wage). The two combined giving a total of Shs 46,272,000 to enable the new department operate in the coming financial year 2020/2021. The department is to promote a gender and equity inclusive budget and expenditures are to be equitably distributed.