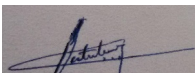


Vote : 540 Mpigi District

FY 2018/19

Foreword

Mpigi District Local Government Budget Framework Paper (LG BFP) for FY 2018/2019 has been formulated through consultation with the communities, development partners and other stakeholders at district and the Lower Local Governments. The process of formulating this LG BFP has been guided by the National Development Plan II for FYs 2015/2016 -2019/2020, focusing on year four of the district development Plan , it has been prepared according to guidelines received from the Ministry of Finance, Planning and Economic Development and other line Ministries. The total cost for the BFP will be Ugx. 23,527,753,005/= for both development and recurrent expenditures. The District is currently faced with high poverty levels with a big proportion of our population being in the informal sector practicing subsistence agriculture. We are also experiencing high levels of unemployment especially among the youths and women, high illiteracy levels, low uptake of family planning services and low sanitation levels. In addition, the district is also faced with a challenge of inadequate staff accommodation in the education and health sector, low coverage for health services especially in the hard to reach areas, which cannot meet the demands of the communities. In FY 2018/2019, the District intends to focus on promotion of Value chain actors through increasing production, productivity and value addition, promoting simple irrigation in water stressed areas, promotion of tourism, enhancing capacity of private and government extension workers and infrastructure development. To improve household incomes, the district intends to provide inputs like seedlings and easy accessibility to advisory services at community and farmer level. The district will focus on agri-business development through developing farmer institutions that will act as agents for commercialization. The district will focus improving the quality of education through sensitizing parents on their roles and responsibilities, priority will be on the provision of mid day meals to pupils/students, strengthening parents and teachers' meetings to assess performance of pupils and implementing early grade reading. Strengthening service delivery in education through constructing staff houses, classroom blocks and pit latrines to increase pupil: stance ratio from the current 64: 1 to 60:1 and scale up inspection and supervision so as to increase on the pass rate using local funds, central government transfers and with assistance from our development partners like USAID/LALA so as to improve quality of education. The District also plans to strengthen integrated outreaches in hard to reach areas to improve maternal health, scaling up family planning services and general health service delivery with the available funds and support from Development Partners. To improve access to safe water coverage, the district will focus on extension of piped water, construction and maintain deep bore holes in water stressed areas and also raise community awareness on sanitation and hygiene. The district will also focus on improving the welfare of the youths, women and PWDs through capacity building in enterprise selection under Youth Livelihood Programme (YLP), Uganda Women Empowerment Programme(UWEP) and Integrated Community Learning for Wealth creation (ICOLEW). To improve access to markets and other service delivery units, the district will maintain 144 kms of feeder and community access roads and 48 Kms of Urban roads using the available road equipment. The District Council as the lead implementing agency of the ESMV-KOICA project identified seven model villages in the district, one per Sub County with a view of improving household incomes and value addition and mindset change as one of its priorities. This is in line with our vision, mission and development objectives. The District is also committed to operation and maintenance of all its investments, to ensure sustainability. The District has also put emphasis in mobilizing local revenue to improve on the current status of 5% contribution to the total revenue and this will be done through sensitizing tax payers, identifying new revenue sources and efficient management of revenue collection. I wish to extend gratitude on behalf of the District Council, to the Central Government; in particular the line Ministries, the Republic of Korea through ESMV- KOICA project and all our development partners such as Makere University Joint AIDS Programme (MJAP) and Rakai Health Science Project, UNICEF, WHO, GAVI, TASO, MPIFA/SC Vii Agro Forestry, UHMG, PACE, Malaria Consortium, MAPD, Uganda AIDS Commission and the community for the assistance and participation towards generation of ideas that have been integrated in this document. I further thank the district technical team for the skills, efforts and time devoted in formulation of this document. It is my appeal to all stakeholders to ensure that they embrace this document as an avenue for mobilizing resources and improving service delivery in Mpigi district. For God and my Country.



Peter Clever Mutuluzza District Chairperson Mpigi District

Vote : 540 Mpigi District**FY 2018/19****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Locally Raised Revenues	1,217,796	275,669	1,127,595
Discretionary Government Transfers	2,390,367	622,932	2,394,913
Conditional Government Transfers	19,580,872	4,932,940	17,482,235
Other Government Transfers	1,092,007	331,585	2,069,009
Donor Funding	560,340	0	454,000
Grand Total	24,841,381	6,163,126	23,527,753

Revenue Performance in the First Quarter of 2017/18

In the period July- September 2017, Mpigi District received Shs 6,163,126,253/= out of Shs. 5,821,256,848/= expected representing performance of 106%. Revenue sources included Central government transfers, other government transfers and local. Expenditure was Shs 5,294,229,417/= out of Shs 5,884,793,253/= representing an absorption rate of 90% as per revenue realized. Expenditure was on payment of staff salaries, disbursement PHC to health units and capitation to beneficiary schools, routine maintenance of roads and support supervision field visits.

Planned Revenues for FY 2018/19

In FY 2018/2019, Mpigi District Local Government expects Shs. 23,527,753,005/= for both recurrent and development revenue. Sources will include Central government transfers, local and donor funds. As compared to FY 2017/2018 there is a decline from shs. 24,841,381,000/= to Shs 23,527,753,005/= representing a decline of 5.3%. The decrease in expenditure and allocation for FY 2018/2019 is as a result of no revenue expected to pay salary arrears and reduction in pension and gratuity revenue.

SECTION A: Expenditure Performance in First Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Administration	4,202,949	926,445	2,964,306
Finance	445,876	58,289	465,438
Statutory Bodies	876,039	173,842	857,853
Production and Marketing	629,641	121,729	818,258
Health	3,628,096	813,401	3,642,498
Education	12,060,631	3,164,625	11,999,515
Roads and Engineering	985,873	154,475	1,047,375
Water	550,809	170,461	520,391
Natural Resources	220,110	17,707	188,484
Community Based Services	1,097,612	256,008	857,592

Vote : 540 Mpigi District**FY 2018/19**

Planning	69,978	12,357	78,127
Internal Audit	73,768	15,453	87,916
Grand Total	24,841,381	5,884,793	23,527,753
<i>o/w: Wage:</i>	<i>13,416,523</i>	<i>3,354,131</i>	<i>13,416,523</i>
<i>Non-Wage Reccurent:</i>	<i>8,301,891</i>	<i>1,909,737</i>	<i>7,466,111</i>
<i>Domestic Devt:</i>	<i>2,562,627</i>	<i>620,926</i>	<i>2,191,119</i>
<i>Donor Devt:</i>	<i>560,340</i>	<i>0</i>	<i>454,000</i>

Expenditure Performance in the First Quarter FY 2017/18

In the period July- September 2017, Mpigi District received Shs 6,163,126,253/= out of Shs. 5,821,256,848/= expected representing performance of 106%. Revenue sources included Central government transfers, other government transfers and local. Expenditure was Shs 5,294,229,417/= out of Shs 5,884,793,253/= representing an absorption rate of 90% as per revenue realized. Expenditure was on payment of staff salaries, disbursement PHC to health units and capitation to beneficiary schools, routine maintenance of roads and support supervision field visits.

Planned Expenditures for The FY 2018/19

In FY 2018/2019, Mpigi District Local Government plans to spend Shs. 23,527,753,005/= for both recurrent and development expenditure, compared to shs. 24,841,381,000/= in 2017/2018 representing a decline of 5.3%. As compared to FY 2017/2018, the decrease in expenditure and allocation for FY 2018/2019 is as a result of no revenue expected to pay salary arrears and reduction in pension and gratuity revenue.

Medium Term Expenditure Plans

A good motorable road network. Improving Literacy and numeracy Improving quality of education through construction of classroom blocks, teachers' houses, pit latrines, desks, provision of reading materials and sensitizing parents on roles and responsibilities Improving Literacy and numeracy. Improving quality of health service delivery Promotion of tourism and trade Improving the community welfare through capacity enhancement for the youths, women and PWDs in enterprise selection.

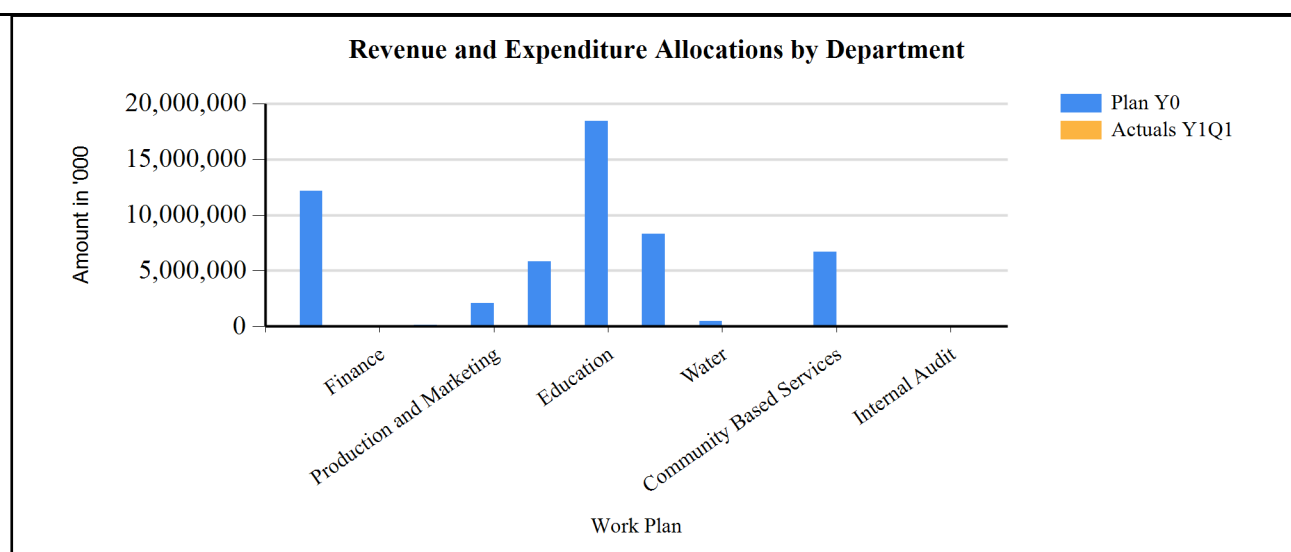
Challenges in Implementation

Under staffing across departments Dilapidated structures especially classrooms, health facilities and the few staff houses Under funding, development revenue has continuously reduced yet community demands are so high. Lack of staff accommodation especially in the education and health sector Low tax base, closure of some revenue sources like sandpits, fishing permits and directives on taxi operations have greatly affected revenue mobilization and failure in valuing property tax due to high costs involved makes many potential tax payers left out. High depletion rates for natural resources (Forests, wetlands/sand).

G1: Graph on the Revenue and Expenditure Allocations by Department

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FY 2018/19



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
1. Locally Raised Revenues	1,217,796	275,669	1,127,595
Local Services Tax	319,512	0	322,426
Land Fees	184,725	72,800	177,884
Local Hotel Tax	7,421	1,400	0
Application Fees	68,690	0	72,940
Business licenses	246,150	13,689	274,446
Stamp duty	98,630	14,523	1,200
Miscellaneous and unidentified taxes	0	0	3,600
Compensation for Graduated Tax (District	0	0	0
Interest from private entities - Domestic	0	0	2,400
Interest from private entities - Foreign	0	1,086	0
Rent & Rates - Non-Produced Assets – from private entities	65,899	1,290	0
Sale of (Produced) Government Properties/Assets	0	0	24,000
Sale of non-produced Government Properties/assets	46,990	0	0
Rent & rates – produced assets – from private entities	43,975	3,290	0
Park Fees	88,886	23,386	0
Advertisements/Bill Boards	8,479	299	14,334
Animal & Crop Husbandry related Levies	0	0	7,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,242	153	0
Registration of Businesses	0	0	5,200
Agency Fees	22,657	63,741	53,675

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Market /Gate Charges	0	23,047	135,490
Other Fees and Charges	7,245	55,257	0
Street Parking fees	0	0	31,000
Group registration	670	153	2,000
Miscellaneous receipts/income	2,625	1,556	0
2a. Discretionary Government Transfers	2,390,367	622,932	2,394,913
District Unconditional Grant (Non-Wage)	641,632	160,408	630,574
Urban Unconditional Grant (Non-Wage)	131,927	32,982	132,156
District Discretionary Development Equalization Grant	241,795	80,598	253,413
Urban Unconditional Grant (Wage)	143,022	35,755	143,022
District Unconditional Grant (Wage)	1,169,701	292,425	1,169,701
Urban Discretionary Development Equalization Grant	62,290	20,763	66,047
2b. Conditional Government Transfer	19,580,872	4,932,940	17,482,235
Sector Conditional Grant (Wage)	12,103,800	3,025,950	12,103,800
Sector Conditional Grant (Non-Wage)	3,120,919	791,984	2,494,792
Sector Development Grant	716,416	238,805	676,991
Transitional Development Grant	520,638	173,546	20,619
General Public Service Pension Arrears (Budgeting)	434,347	0	0
Salary arrears (Budgeting)	41,955	41,955	0
Pension for Local Governments	2,186,033	546,508	2,186,033
Gratuity for Local Governments	456,763	114,191	0
2c. Other Government Transfer	1,092,007	331,585	2,069,009
Community Agricultural Infrastructure Improvement Programme (CAIIP)	5,400	2,300	6,000
National Environment Management Authority (NEMA)	91,990	0	0
Support to PLE (UNEB)	17,500	0	0
Uganda Road Fund (URF)	119,117	123,389	711,000
Uganda Women Entrepreneurship Program(UWEP)	714,188	0	300,000
Youth Livelihood Programme (YLP)	143,812	205,896	312,009
Other	0	0	740,000
3. Donor	560,340	0	454,000
UK Department for International Development (DFID)	40,000	0	40,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	0
The AIDS Support Organisation (TASO)	0	0	64,000
United Nations Children Fund (UNICEF)	140,000	0	50,000
United Nations Expanded Programme on Immunisation (UNEPI)	80,000	0	0
World Health Organisation (WHO)	0	0	100,000
Mildmay Uganda	100,000	0	0
Korean International Cooperation Agency(KOICA)	100,340	0	0

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Others	0	0	200,000
Total Revenues shares	24,841,381	6,163,126	23,527,753

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

During Quarter one FY 2017/2018, Mpigi district received Ugx. 275,669,376/= out of Shs 258,741,256/= expected in the Quarter, representing a 106.5% performance of the planned locally raised Revenue. The main source of Local revenue was Application fees, Land fees, Business Licenses and Local Service tax. The Justification for over performance was revenue received from UNRA as compensation for district land and perimeter fence taken up by the road project for Mpigi-Kanoni road.

Central Government Transfers

In the period July- September 2017, Mpigi District received Shs 5,670,338,913/= from Central Government out of Shs. 22,436,393,295/= budgeted representing performance of 25.3%. Revenue sources included Conditional Central government transfers and other government transfers Justification for good performance Central Government transfers; The District realized 100% of the revenue for salary arrears, Education salaries were Shs 168,467,542/= above expected revenue for the Quarter. The District also realized above expected revenue in Education, Water, DDEG, Health Transitional Development Grant and District unconditional Grant Non-wage. Other Government Transfers; The District realized Shs. 107,823,321/= over the expected revenue for the quarter under review. Revenue from MoGLSD under YLP and revenue and Uganda Road Fund was captured as other government transfers, leading to the over performance above the expected revenue.

Donor Funding

In the Quarter under review, Mpigi District did not realize revenue expected from donors. Changes introduced by MoFPED were not communicated on time to harmonize with implementing partners funding modalities. However some activities implemented were off budget.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

In 2018/2019 locally raised revenue of Shs 1,127,594, 924/= is expected, revenue sources include LST, Markets or gate charges, Land fees and other constituting 4.8% of the total revenue expected by the district There has been a reduction in locally raised revenue from Shs. 1,217,796,000/= in FY 2017/2018 to Shs. 1,127,594,924/= this is a result of closure of some revenue sources like sand pits, operations on the lake and taxi operations.

Central Government Transfers

In 2018/2019 Mpigi expects Shs. 21,946,158,081/= will be from central Government comprising of Discretionary, Conditional transfers and other government transfers representing 93.3% of the total expected revenue by the district. As compared to FY 2017/2018, there has been a deduction in revenue. The district will not receive revenue for science laboratory construction under education and funds from MoWE under LVEMP

Donor Funding

The District also expects donor funds of Shs.454,000,000/=-, these include MJAP, UNICEF, DFID, GAVI and WHO. As compared to FY 2017/2018, there has been a reduction in revenue expected from donors.

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of Sept for FY 2017/18	Draft Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	0	0	240,000

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District Production Services	590,299	142,407	538,915
District Commercial Services	39,342	9,835	39,343
<i>Sub- Total of allocation Sector</i>	629,641	152,243	818,258
Sector :Works and Transport			
District, Urban and Community Access Roads	892,756	234,579	954,375
District Engineering Services	93,117	23,279	93,000
<i>Sub- Total of allocation Sector</i>	985,873	257,858	1,047,375
Sector :Education			
Pre-Primary and Primary Education	7,561,264	1,871,534	7,454,552
Secondary Education	3,974,775	993,694	3,974,775
Skills Development	340,695	85,174	340,695
Education & Sports Management and Inspection	181,896	45,474	228,493
Special Needs Education	2,000	500	1,000
<i>Sub- Total of allocation Sector</i>	12,060,631	2,996,376	11,999,515
Sector :Health			
Primary Healthcare	2,550,395	613,561	2,525,662
District Hospital Services	602,628	150,657	602,628
Health Management and Supervision	475,073	118,768	514,208
<i>Sub- Total of allocation Sector</i>	3,628,096	882,986	3,642,498
Sector :Water and Environment			
Rural Water Supply and Sanitation	541,789	135,447	520,391
Urban Water Supply and Sanitation	9,020	0	0
Natural Resources Management	220,110	49,267	188,484
<i>Sub- Total of allocation Sector</i>	770,919	184,714	708,875
Sector :Social Development			
Community Mobilisation and Empowerment	1,097,613	266,787	857,592
<i>Sub- Total of allocation Sector</i>	1,097,613	266,787	857,592
Sector :Public Sector Management			
District and Urban Administration	4,202,949	1,017,876	2,964,306
Local Statutory Bodies	876,039	217,065	857,853
Local Government Planning Services	69,978	17,494	78,127
<i>Sub- Total of allocation Sector</i>	5,148,966	1,252,435	3,900,286
Sector :Accountability			
Financial Management and Accountability(LG)	445,876	87,222	465,438
Internal Audit Services	73,768	17,574	87,916
<i>Sub- Total of allocation Sector</i>	519,643	104,796	553,354

Vote : 540 Mpigi District

FY 2018/19

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,027,559	923,767	2,894,736
Locally Raised Revenues	70,552	12,000	46,918
Multi-Sectoral Transfers to LLGs_NonWage	239,585	46,106	215,094
Multi-Sectoral Transfers to LLGs_Wage	68,298	16,210	0
District Unconditional Grant (Non-Wage)	221,822	13,188	111,880
Urban Unconditional Grant (Wage)	0	0	94,651
District Unconditional Grant (Wage)	308,204	133,609	240,160
General Public Service Pension Arrears (Budgeting)	434,347	0	0
Salary arrears (Budgeting)	41,955	41,955	0
Pension for Local Governments	2,186,033	546,508	2,186,033
Gratuity for Local Governments	456,763	114,191	0
Development Revenues	175,389	2,678	69,571
Locally Raised Revenues	9,532	0	9,300
Multi-Sectoral Transfers to LLGs_Gou	38,238	0	40,287
Donor Funding	100,000	0	0
District Discretionary Development Equalization Grant	27,619	0	19,984
Total Revenues shares	4,202,949	926,445	2,964,306
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	376,501	149,819	334,811
Non Wage	3,651,058	764,908	2,559,925
Development Expenditure			
Domestic Development	75,389	393	69,571
Donor Development	100,000	0	0
Total Expenditure	4,202,949	915,120	2,964,306

Narrative of Workplan Revenues and Expenditure

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In FY 2018/2019, Administration department expects Shs 2,964,306,322/= for both recurrent and development revenue. Revenue sources include Pension for Local Government, District unconditional wage, unconditional nonwage, locally raised revenue and DDEG.

As compared to FY 2017/2018, there has been a decline in expected revenue from Shs. 3,101,585,284/= to shs.2, 964,306,322/=. The district will not receive revenue for salary arrears and less local revenue will be received after removal stationery that had been centralized in Administration.

Expenditure will be made on payment of pension and gratuity, salaries for staff, supervision and monitoring of government programmes, staff training and payroll printing.

Vote : 540 Mpigi District

FY 2018/19

Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	444,676	58,289	464,438
Locally Raised Revenues	24,616	2,858	27,106
Multi-Sectoral Transfers to LLGs_NonWage	170,824	17,985	187,826
Multi-Sectoral Transfers to LLGs_Wage	23,935	6,759	0
District Unconditional Grant (Non-Wage)	86,941	10,094	93,908
District Unconditional Grant (Wage)	138,359	20,593	155,597
Development Revenues	1,200	0	1,000
Multi-Sectoral Transfers to LLGs_Gou	1,200	0	1,000
Total Revenues shares	445,876	58,289	465,438
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	167,294	27,351	155,597
Non Wage	277,381	30,937	308,840
Development Expenditure			
Domestic Development	1,200	0	1,000
Donor Development	0	0	0
Total Expenditure	445,876	58,289	465,438

Narrative of Workplan Revenues and Expenditure

In FY 2018/2019 Finance Department expects Shs 465,437,821/=as revenue. Main sources of revenue district unconditional grant non-wage, unconditional grant wage and locally raised revenue. As compared to FY 2017/2018, there is an increase in revenue. Expenditure will mainly be on payment of salaries, preparing Final Accounts and Quarterly financial reports.

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FY 2018/19

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	876,039	173,842	857,853
Locally Raised Revenues	144,532	3,357	149,760
Multi-Sectoral Transfers to LLGs_NonWage	423,917	104,034	340,622
District Unconditional Grant (Non-Wage)	114,977	25,503	168,588
District Unconditional Grant (Wage)	192,613	40,947	198,883
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	876,039	173,842	857,853
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	192,613	39,927	198,883
Non Wage	683,426	132,894	658,970
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	876,039	172,822	857,853

Narrative of Workplan Revenues and Expenditure

In FY 2018/2019, Council and Statutory Boards expects to receive a total of Ug shs 857,853,000/= for recurrent revenue. The department expects less revenue for District Service Commission Operations. The funds will be used for payment of salaries for staff and political leaders, gratuity payment for political leaders, staff recruitment, executive field visits and post qualification of suppliers, reviewing Auditor general reports, Council and committee meetings and Land board meetings.

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FY 2018/19

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	499,468	110,319	757,039
Locally Raised Revenues	9,000	1,000	6,600
Multi-Sectoral Transfers to LLGs_NonWage	34,734	3,955	35,910
Other Transfers from Central Government	0	0	240,000
District Unconditional Grant (Non-Wage)	10,800	2,700	12,900
District Unconditional Grant (Wage)	68,551	8,568	84,400
Sector Conditional Grant (Wage)	335,830	83,958	335,830
Sector Conditional Grant (Non-Wage)	40,552	10,138	41,398
<i>Development Revenues</i>	130,173	11,410	61,219
Multi-Sectoral Transfers to LLGs_Gou	1,755	0	5,000
Other Transfers from Central Government	75,990	0	0
District Discretionary Development Equalization Grant	18,196	0	18,092
Sector Development Grant	34,231	0	38,127
Total Revenues shares	629,641	121,729	818,258
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	404,382	92,526	420,230
Non Wage	95,086	13,877	336,808
<i>Development Expenditure</i>			
Domestic Development	130,173	0	61,219
Donor Development	0	0	0
Total Expenditure	629,641	106,403	818,258

Narrative of Workplan Revenues and Expenditure

In FY 2018/2019 Production and Marketing Department expects to receive Ug. Shs. 818,257,920/= for both recurrent and development revenue. As compared to FY 2016/2017, there has been an increase in revenue from Shs. 680,098,000/= to Shs. 818,257,920/=. The department expects funds from MAAIF as support to extension workers. The funds will be used for disease control, construction of an Apiary Development project at ADC, procurement of a Briquette Making Machine, promotion of dry season feeding, fish catchment surveys, 50 tsetse traps, Auditing of SACCOs, BBW control and Payment of staff salaries.

Vote : 540 Mpigi District

FY 2018/19

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,616,721	646,735	2,636,625
Locally Raised Revenues	862	0	3,500
Multi-Sectoral Transfers to LLGs_NonWage	68,821	10,575	83,250
District Unconditional Grant (Non-Wage)	5,400	750	6,400
Sector Conditional Grant (Wage)	2,199,093	549,773	2,199,093
Sector Conditional Grant (Non-Wage)	342,546	85,637	344,382
Development Revenues	1,011,375	166,667	1,005,873
Multi-Sectoral Transfers to LLGs_Gou	27,332	0	14,734
Donor Funding	460,340	0	454,000
Other Transfers from Central Government	0	0	500,000
District Discretionary Development Equalization Grant	23,704	0	37,139
Sector Development Grant	0	0	0
Transitional Development Grant	500,000	0	0
Total Revenues shares	3,628,096	813,401	3,642,498
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,199,093	549,773	2,199,093
Non Wage	417,628	73,720	437,532
Development Expenditure			
Domestic Development	551,036	0	551,873
Donor Development	460,340	0	454,000
Total Expenditure	3,628,096	623,493	3,642,498

Narrative of Workplan Revenues and Expenditure

In FY 2018/2019, Health Department expects Shs 3, 642,498,415/= for both development and recurrent revenue. Sources of revenue include Sector conditional grant wage, Transitional development grant, unconditional grant, donor and local revenue. As compared to FY 2017/2018, there has been an Increase in revenue is a result of increase in expected donor funds.

Expenditure will be done on payment of staff salaries, upgrading Mpigi H/C IV to hospital level, completion of maternity ward, disbursement of PHC funds to health units, integrated support supervision, Immunization, Support to VHTs.

Vote : 540 Mpigi District

FY 2018/19

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,744,968	3,085,252	11,732,868
Locally Raised Revenues	15,799	500	8,100
Other Transfers from Central Government	17,500	0	0
Multi-Sectoral Transfers to LLGs_NonWage	14,050	1,100	19,367
District Unconditional Grant (Non-Wage)	13,800	0	16,800
District Unconditional Grant (Wage)	93,332	17,562	98,114
Sector Conditional Grant (Wage)	9,568,877	2,392,219	9,568,877
Sector Conditional Grant (Non-Wage)	2,021,611	673,870	2,021,610
Development Revenues	315,663	79,373	266,647
Locally Raised Revenues	7,701	0	0
Multi-Sectoral Transfers to LLGs_Gou	65,478	0	44,517
District Discretionary Development Equalization Grant	4,365	0	8,064
Sector Development Grant	238,119	0	214,066
Total Revenues shares	12,060,631	3,164,625	11,999,515
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,662,208	2,406,827	9,666,990
Non Wage	2,082,759	645,186	2,065,877
Development Expenditure			
Domestic Development	315,663	0	266,647
Donor Development	0	0	0
Total Expenditure	12,060,631	3,052,012	11,999,515

Narrative of Workplan Revenues and Expenditure

In Financial Year 2018/19, Education and Sports Department expects Shillings 11,999,514,896/= for both Recurrent and Development revenue. The sources shall include: Sector Conditional Grant (Wage), Sector Conditional Grant (NW), District Unconditional Grant (NW), Locally Raised Revenue, Multi-sectoral transfers and District Unconditional Grant (Wage). As compared to FY 2017/2018, there is a drop from Shs 12,035,429,518/= to Shs.11, 999,514,896/= in revenue expected and this is a result of a drop in locally raised revenue; among other sources.

Vote : 540 Mpigi District

FY 2018/19

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	878,074	154,475	902,246
Locally Raised Revenues	10,200	500	4,900
Other Transfers from Central Government	124,517	88,711	474,746
Multi-Sectoral Transfers to LLGs_NonWage	37,399	44,866	316,544
Multi-Sectoral Transfers to LLGs_Wage	22,972	5,290	0
District Unconditional Grant (Non-Wage)	2,400	445	4,400
Urban Unconditional Grant (Wage)	0	0	35,256
District Unconditional Grant (Wage)	53,734	14,663	66,400
Sector Conditional Grant (Non-Wage)	626,852	0	0
Development Revenues	107,799	0	145,129
Multi-Sectoral Transfers to LLGs_Gou	93,549	0	129,465
District Discretionary Development Equalization Grant	14,250	0	15,664
Total Revenues shares	985,873	154,475	1,047,375
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	86,706	19,953	101,656
Non Wage	791,368	79,040	800,590
Development Expenditure			
Domestic Development	107,799	0	145,129
Donor Development	0	0	0
Total Expenditure	985,873	98,993	1,047,375

Narrative of Workplan Revenues and Expenditure

In FY 2018/2019, Roads expects shs. 1,047,375,000/= for both recurrent and development revenue. Revenue sources will include; District un conditional non-wage, unconditional wage, other government transfer (URF), DDEG and local revenue. As compared to FY 2017/2018, there is an increase in revenue and this is local earmarked for renovations on administration block.

Expenditure will be done on maintenance of roads, maintenance of roads equipment, payment of staff salaries, working on bottlenecks and installation of signposts.

Vote : 540 Mpigi District

FY 2018/19

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,357	15,560	62,814
Locally Raised Revenues	4,000	142	2,798
Multi-Sectoral Transfers to LLGs_NonWage	9,020	0	0
District Unconditional Grant (Non-Wage)	2,400	0	2,400
District Unconditional Grant (Wage)	23,716	6,613	24,113
Sector Conditional Grant (Non-Wage)	35,221	8,805	33,503
Development Revenues	476,452	154,901	457,577
District Discretionary Development Equalization Grant	11,749	0	12,161
Sector Development Grant	444,065	0	424,798
Transitional Development Grant	20,638	0	20,619
Total Revenues shares	550,809	170,461	520,391
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,716	6,613	24,113
Non Wage	50,641	3,292	38,701
Development Expenditure			
Domestic Development	476,452	0	457,577
Donor Development	0	0	0
Total Expenditure	550,809	9,905	520,391

Narrative of Workplan Revenues and Expenditure

In FY 2018/2019 Water sector expects to utilize Shs 520,391,191= for both Development and recurrent activities. As compared to FY 2017/2018, there has been a decrease in revenue allocation from Shs 541,788,594/= to Shs 520,391,191/= as a result of nil allocation from DDEG. Anticipated funds will be used for extension of piped water system to increase connectivity, construction of new water sources and rehabilitation of Deep boreholes, organizing water and sanitation coordination meetings, training water user committees, triggering demand, payment of staff salaries and inspection of sanitation and hygiene at community level.

Vote : 540 Mpigi District

FY 2018/19

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	193,882	17,707	180,984
Locally Raised Revenues	23,733	500	9,500
Multi-Sectoral Transfers to LLGs_NonWage	28,820	2,560	34,784
Multi-Sectoral Transfers to LLGs_Wage	11,356	3,530	0
District Unconditional Grant (Non-Wage)	13,400	0	18,710
District Unconditional Grant (Wage)	110,827	9,680	112,400
Sector Conditional Grant (Non-Wage)	5,746	1,437	5,589
Development Revenues	26,228	0	7,500
Multi-Sectoral Transfers to LLGs_Gou	7,228	0	5,000
Other Transfers from Central Government	16,000	0	0
District Discretionary Development Equalization Grant	3,000	0	2,500
Total Revenues shares	220,110	17,707	188,484
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	122,183	13,211	112,400
Non Wage	71,699	4,497	68,584
Development Expenditure			
Domestic Development	26,228	0	7,500
Donor Development	0	0	0
Total Expenditure	220,110	17,707	188,484

Narrative of Workplan Revenues and Expenditure

In FY 2018/2019 Natural Resources department expects to use Shs 188,483,934= for both Development and recurrent activities. As compared to FY 2017/2018, there has been a decrease in revenue from Shs. 192,754,580/= to Shs. 188,483,934/=.The department will not receive funds from LVEMP II as per project life span

Vote : 540 Mpigi District

FY 2018/19

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	219,525	50,112	226,989
Locally Raised Revenues	6,250	464	4,500
Multi-Sectoral Transfers to LLGs_NonWage	44,625	8,555	59,832
Multi-Sectoral Transfers to LLGs_Wage	9,699	2,432	0
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	6,800	250	5,800
District Unconditional Grant (Wage)	103,759	26,313	108,548
Sector Conditional Grant (Non-Wage)	48,391	12,098	48,309
Development Revenues	878,088	205,896	630,603
Multi-Sectoral Transfers to LLGs_Gou	17,088	0	15,193
Other Transfers from Central Government	858,000	0	612,009
District Discretionary Development Equalization Grant	3,000	0	3,400
Total Revenues shares	1,097,612	256,008	857,592
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	103,759	28,745	108,548
Non Wage	115,766	17,321	118,441
Development Expenditure			
Domestic Development	878,088	165,698	630,603
Donor Development	0	0	0
Total Expenditure	1,097,613	211,765	857,592

Narrative of Workplan Revenues and Expenditure

In FY 2018/2019, Community Based Services department expects to receive Shs. 857,591,612/= as recurrent and development revenue. The main sources of revenue will include, other government transfers (Youth Livelihood programme (YLP), Uganda Women Empowerment Programme (UWEP) district unconditional non-wage recurrent comprising of community development workers grant, Functional Adult literacy, PWDS Special, transfers for women, youth and disability council, unconditional non-wage, wage and locally raised revenue.

Vote : 540 Mpigi District

FY 2018/19

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,978	12,357	78,127
Locally Raised Revenues	15,350	5,500	20,050
District Unconditional Grant (Non-Wage)	11,736	1,409	21,657
District Unconditional Grant (Wage)	42,892	5,448	36,420
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	69,978	12,357	78,127
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,892	5,448	36,420
Non Wage	27,086	6,909	41,707
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	69,978	12,357	78,127

Narrative of Workplan Revenues and Expenditure

In FY 2018/2019 the District Planning Unit expects Shs. 78,127,000/= for recurrent activities. As compared to FY 2017/2018, there has been an increase revenue allocation from Shs 68,358,000/= to Shs 78,127,000=, that was due to increase in revenue allocation to the department to implemented the Programme based system, organize stakeholders planning meetings.

Vote : 540 Mpigi District

FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,168	15,453	87,916
Locally Raised Revenues	9,000	1,250	7,000
Multi-Sectoral Transfers to LLGs_NonWage	11,781	2,233	11,781
Multi-Sectoral Transfers to LLGs_Wage	6,762	1,534	0
District Unconditional Grant (Non-Wage)	11,910	2,007	11,354
Urban Unconditional Grant (Wage)	0	0	13,115
District Unconditional Grant (Wage)	33,715	8,429	44,666
Development Revenues	600	0	0
Locally Raised Revenues	600	0	0
Total Revenues shares	73,768	15,453	87,916
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,477	9,963	57,781
Non Wage	32,691	5,400	30,135
Development Expenditure			
Domestic Development	600	0	0
Donor Development	0	0	0
Total Expenditure	73,768	15,363	87,916

Narrative of Workplan Revenues and Expenditure

Four quarterly statutory audit reports prepared

Four Quarterly audits on government programmes like DDDEG, URF, P&M Grants, LVEMP and others done

Special audits and verification visits conducted

Quarterly Accountability reports for DDDEG, URF and Production and Marketing Grant Reviewed

Shelves installed

Ensuring value for money through good public expenditure and financial management practices