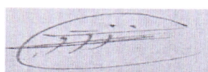


Vote : 541 Mubende District

FY 2018/19

Foreword

The Local Government Act, CAP 243(as amended) devolves planning Powers to Local Councils in their areas of Jurisdiction. The Local Government Planning Cycle (First Budget call circular 2017) also requires every Higher Local Governments to prepare a Budget Framework Paper has been prepared. Mubende District is Located in the Central Region of Uganda bordering Kyegegwa, Sembabule, Gomba, Kassanda, Kiboga, Kakumiro, and Kibale Districts. It is comprised of Two Councils and 1 Municipality namely; Kasambya and Buwekula County plus Mubende Municipal Council. Mubende District had a population of 688,819 persons (Male=346,525 and Female= 342,294) according to National Population Housing Census 2014. the Current Population is Projected at 467,120 (Male=233,16 and Female= 233,951). Some of the areas in the district are hard to reach and others hard to stay. They include areas in Butoloogo, Madudu, Nabingoola (lubimbiri and Kafundeezi), Kasambya (Kashenyi), Kiyuni (Katente), Kitenga (butayunja). Ministry of Public Services need to consider staff serving in these areas for hard to reach allowance. The General Social Economic situation for the District is characterized by high infant mortality rate, Low safe water coverage, high dropout rate at both Primary and Secondary and predominant peasant/Subsistence mode of agriculture. Efforts to improve the service delivery are greatly affected by inadequate human and financial resources. Most Departments are under staffed especially at sub county level and also lack the necessary facilities like Transport to be able to Fully implement council programmes. Many areas do not have access to hydroelectricity (Main Grid) and the road networks are poor. There is therefore need for the central Government to highly consider Mubende District under various Government Programmes like Rural Electrification and road unit equipment. It should also be noted that the District has the largest land area in the county of 2,711 Sqkm. However, achievements have been made especially social sector areas. Uganda Road Fund is funding mainly road maintenance at the District level and community access roads at sub county. For the Financial Year 2018/2019 emphasis will be on Operationalizing and strengthening and improving existing infrastructure so as to improve accessibility to health services, education services, public market etc



Kibuuka Francis.B. Amoot DISTRICT CHAIRPERSON, MUBENDE

Vote : 541 Mubende 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	1,065,690	253,430	635,725
Discretionary Government Transfers	5,002,061	1,396,888	2,877,679
Conditional Government Transfers	23,904,296	5,986,825	11,804,323
Other Government Transfers	1,018,922	344,084	1,351,686
Donor Funding	599,000	118,863	920,000
Grand Total	31,589,970	8,100,088	17,589,414

Revenue Performance in the First Quarter of 2017/18

mAt the end of first quarter Mubende District released 8bn performing at 26% of the annual Budget and it included wage 4bn, Non wage recurrent= 2.4 bn, Development 1.2bn and donor funding 118M, All funds were allocated and spent to different departments.

Planned Revenues for FY 2018/19

Mubende District Expected to release a total revenue of 17bn for Financial Year 2018/19 from Locally raised revenue =635M, Central Government Transfers =16bn and Donor funding 920M. There has been a decrease in the budget compared to the last years budget because of the the creation of new Kassanda District.

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	4,084,636	993,577	1,440,323
Finance	673,743	173,015	379,533
Statutory Bodies	979,862	248,116	602,515
Production and Marketing	1,047,752	289,865	815,131
Health	3,487,204	779,023	2,400,238
Education	16,451,923	4,378,379	8,901,398
Roads and Engineering	1,562,504	450,175	963,066
Water	699,522	226,186	559,970
Natural Resources	507,361	142,253	367,738
Community Based Services	1,460,079	244,385	745,768
Planning	549,919	156,331	360,204

Vote : 541 Mubende District**FY 2018/19**

Internal Audit	85,464	15,181	53,530
Grand Total	31,589,970	8,096,486	17,589,414
<i>o/w: Wage:</i>	<i>17,348,762</i>	<i>4,337,191</i>	<i>9,416,311</i>
<i>Non-Wage Recurrent:</i>	<i>9,816,191</i>	<i>2,430,366</i>	<i>5,380,352</i>
<i>Domestic Devt:</i>	<i>3,826,016</i>	<i>1,210,066</i>	<i>1,872,750</i>
<i>Donor Devt:</i>	<i>599,000</i>	<i>118,863</i>	<i>920,000</i>

Expenditure Performance in the First Quarter FY 2017/18

At the end of first quarter Mubende District released 8bn performing at 26% of the annual Budget and it included wage 4bn, Non wage recurrent= 2.4 bn, Development 1.2bn and donor funding 118M, All funds were allocated and spent to different departments.

Planned Expenditures for The FY 2018/19

Mubende District expects to receive and spend revenue totaling to Ugshs. 17bn and all the revenue allocated to departments and expected to be spent as follows; Administration=1.44bn, Finance=379M, Statutory Bodies= 602bn, Production= 815M, Health = 2.4bn, Education= 8.901bn, Roads= 963M, Water=559M, Natural Resource=367M, Community =745M, Planning= 360M and Internal Audit 53M. All revenue allocations projections for FY 2018/19 reduced compared to the previous Financial year because of the creation of new Kassanda District. All departmental Budgets includes budgets for all LLGs and HLG.

Medium Term Expenditure Plans

To Finance District Priorities, utilize the funds mainly from the central government transfers, development Partners and Locally raised revenue. However sources are inadequate to meet the required minimum standard of service delivery.

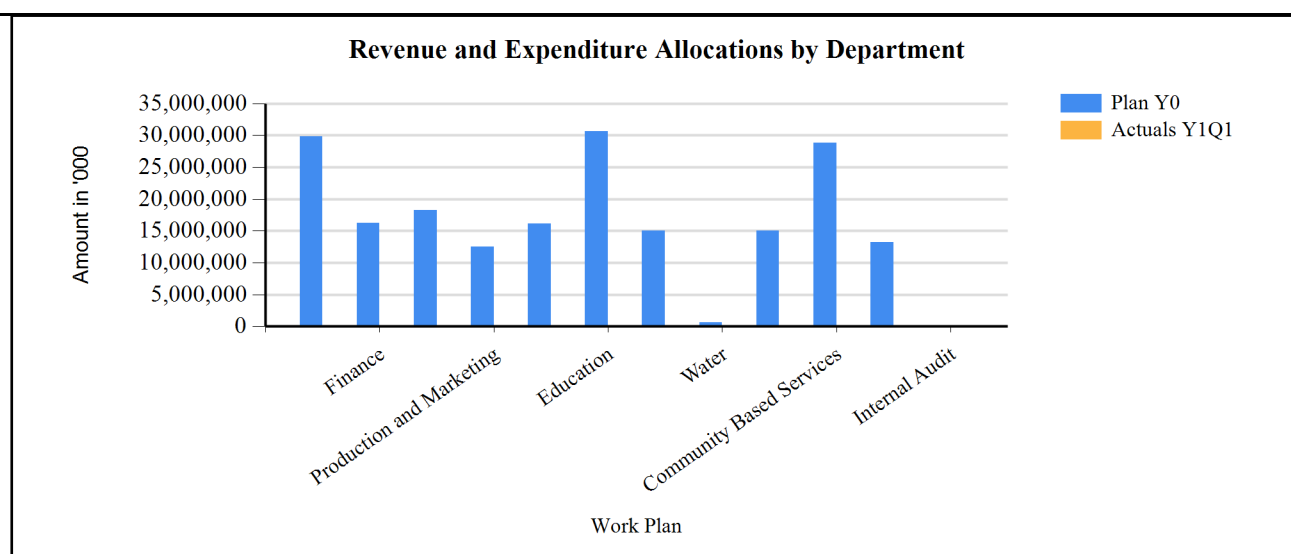
Challenges in Implementation

The Slow, Length and Bureaucratic procurement process involved in procuring service providers, Delay in receiving of funds by the district and user departments, Inadequate staffing and Local revenue, Political and Government Interference, Change of government Policies like removal of Park Fees

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote : 541 Mubende District

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	1,065,690	253,430	635,725
Local Services Tax	89,115	39,042	40,306
Land Fees	40,000	15,823	85,028
Local Hotel Tax	4,480	18,572	2,000
Business licenses	273,971	3,570	135,412
Liquor licenses	0	0	53
Other licenses	7,150	520	3,213
Royalties	10,000	0	0
Rent & rates – produced assets – from private entities	20,900	1,350	5,850
Park Fees	113,681	33,306	60,690
Refuse collection charges/Public convenience	0	0	4,500
Property related Duties/Fees	0	0	23,475
Advertisements/Bill Boards	3,050	0	5,053
Animal & Crop Husbandry related Levies	242,965	83,930	160,890
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	4,088	3,155
Registration of Businesses	4,760	368	2,391
Educational/Instruction related levies	0	0	10,626
Agency Fees	25,000	2,602	450
Inspection Fees	0	236	12,940
Market /Gate Charges	169,532	41,528	64,446
Tax Tribunal – Court Charges and Fees	42,087	480	0
Court Filing Fees	0	0	3,420

Vote : 541 Mubende District**FY 2018/19**

Other Court Fees	0	0	525
Other Fees and Charges	9,000	7,787	6,000
Windfall Gains	0	0	1,530
Miscellaneous receipts/income	10,000	230	3,774
2a. Discretionary Government Transfers	5,002,061	1,396,888	2,877,679
District Unconditional Grant (Non-Wage)	1,345,972	336,493	811,642
Urban Unconditional Grant (Non-Wage)	49,472	12,368	49,993
District Discretionary Development Equalization Grant	1,733,537	577,846	984,099
District Unconditional Grant (Wage)	1,850,149	462,537	1,004,197
Urban Discretionary Development Equalization Grant	22,931	7,644	27,749
2b. Conditional Government Transfer	23,904,296	5,986,825	11,804,323
Sector Conditional Grant (Wage)	15,498,614	3,874,653	8,412,114
Sector Conditional Grant (Non-Wage)	4,216,771	1,016,834	1,752,461
Sector Development Grant	1,233,545	411,182	840,284
Transitional Development Grant	220,638	73,546	20,619
General Public Service Pension Arrears (Budgeting)	492,414	0	0
Salary arrears (Budgeting)	66,708	66,708	0
Pension for Local Governments	1,434,957	358,739	778,845
Gratuity for Local Governments	740,649	185,162	0
2c. Other Government Transfer	1,018,922	344,084	1,351,686
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
National Environment Management Authority (NEMA)	100,000	37,167	0
Support to PLE (UNEB)	25,000	0	25,000
Uganda Road Fund (URF)	0	189,006	631,315
Uganda Women Entrepreneurship Program(UWEP)	378,557	105,985	202,000
Youth Livelihood Programme (YLP)	515,365	11,926	244,000
Other	0	0	249,371
3. Donor	599,000	118,863	920,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	300,000
Lake Victoria Environmental Management Project (LVEMP)	65,000	28,980	0
United Nations Children Fund (UNICEF)	180,000	82,683	180,000
United Nations Development Programme (UNDP)	0	0	65,000
World Health Organisation (WHO)	170,000	0	170,000
Mildmay Uganda	150,000	0	150,000
Food and Agricultural Organisation (FAO)	34,000	7,200	40,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	15,000
Total Revenues shares	31,589,970	8,100,088	17,589,414

Vote : 541 Mubende District

FY 2018/19

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

Local Revenue Performance against the planned was 24% i.e out of 1Bn total of 253M was released. The following revenue sources performed above the average target; Local Service tax, Land Fees, Animal and crop Husbandry and Hotel tax. this performance was mainly due to effective revenue mobilisation in local revenues. There is intensify the revenue collection Strategies as specified and speculated in the revenue enhancement plan.

Central Government Transfers

Mubende District released% of the other Government Transfers budget. UNEB did not remit funds to the district in st Quarter but funds is expected in 2nd quarter to carter for UNEB exams. Youth Live hood Programme also performed at 2% because the ministry released funds to the district fund recurrent operations under YLP.

Donor Funding

Mubende District released 20% of the donor budget. Mildmay Uganda and World Health Organization (WHO) did not remit funds to the district because they release funds according to calendar year.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

Mubende District Projected to collect revenue of 635,725,000/= in the coming Financial Year 2018/2019 from sources like land fees, Park Fees, Animal and Husbandry, Market/Gate Charge, Park Fees and other sources

Central Government Transfers

Mubende District Planned to received 16,033,688,000/= out of which Discretionary Government Transfers =2bn, Conditional Government =11bn and Other Government Transfers=1bn. All central Government transfers were allocated to different departments like Education, Health, Works and others.

Donor Funding

Mubende District planned to received to Donor funds worth 920M from GAVI, UNICEF, UNDP, WHO, MildMay, FAO and GIZ. All Donor funds were allocated to Planing Unit, Health, Education, Community and Natural Resources.

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	249,371
District Production Services	1,014,514	257,830	540,211
District Commercial Services	33,238	8,310	17,548
<i>Sub- Total of allocation Sector</i>	1,047,752	266,140	807,131
Sector :Works and Transport			
District, Urban and Community Access Roads	1,344,848	405,593	732,056
District Engineering Services	217,656	54,414	231,010
<i>Sub- Total of allocation Sector</i>	1,562,504	460,007	963,066
Sector :Education			
Pre-Primary and Primary Education	11,506,469	2,853,575	6,231,567

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Secondary Education	4,266,738	1,066,685	2,315,838
Skills Development	223,028	72,424	12,499
Education & Sports Management and Inspection	455,688	113,922	290,793
<i>Sub- Total of allocation Sector</i>	16,451,923	4,106,606	8,850,698
Sector :Health			
Primary Healthcare	2,922,790	730,590	1,972,855
Health Management and Supervision	564,414	141,103	427,383
<i>Sub- Total of allocation Sector</i>	3,487,204	871,693	2,400,238
Sector :Water and Environment			
Rural Water Supply and Sanitation	699,522	174,881	559,970
Natural Resources Management	507,361	131,037	358,038
<i>Sub- Total of allocation Sector</i>	1,206,883	305,918	918,008
Sector :Social Development			
Community Mobilisation and Empowerment	1,460,079	372,813	745,768
<i>Sub- Total of allocation Sector</i>	1,460,079	372,813	745,768
Sector :Public Sector Management			
District and Urban Administration	4,084,636	1,053,655	1,440,323
Local Statutory Bodies	979,862	248,171	568,563
Local Government Planning Services	549,919	132,025	360,204
<i>Sub- Total of allocation Sector</i>	5,614,417	1,433,851	2,369,090
Sector :Accountability			
Financial Management and Accountability(LG)	673,743	168,831	379,533
Internal Audit Services	85,464	20,116	53,530
<i>Sub- Total of allocation Sector</i>	759,207	188,947	433,063

Vote : 541 Mubende 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	3,847,326	925,796	1,355,070
Locally Raised Revenues	115,987	26,568	57,779
Multi-Sectoral Transfers to LLGs_NonWage	173,659	73,255	128,117
Multi-Sectoral Transfers to LLGs_Wage	495,686	123,922	191,722
District Unconditional Grant (Non-Wage)	137,255	42,869	103,023
District Unconditional Grant (Wage)	190,010	48,573	95,585
General Public Service Pension Arrears (Budgeting)	492,414	0	0
Salary arrears (Budgeting)	66,708	66,708	0
Pension for Local Governments	1,434,957	358,739	778,845
Gratuity for Local Governments	740,649	185,162	0
Development Revenues	237,310	67,781	85,253
Multi-Sectoral Transfers to LLGs_Gou	167,740	0	44,413
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	69,570	0	40,840
Total Revenues shares	4,084,636	993,577	1,440,323
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	752,404	172,495	287,306
Non Wage	3,094,921	444,497	1,067,764
Development Expenditure			
Domestic Development	237,310	67,781	85,253
Donor Development	0	0	0
Total Expenditure	4,084,636	684,773	1,440,323

Narrative of Workplan Revenues and Expenditure

In Financial year 2018/19 the department expected to release a total amount of shs 1,440,323,0000 including recurrent funds 1,355,070,000 for both Wage and non wage expenses for LLGs and District headquarters, DEvelopment funds worth 85,253,000 for LLGs and HLG. Shs. 191,721,576 is allocated as wage meant to pay Staff salaries, Non wage is shs. 1228,117,214 meant for other activities like pay roll printing and human resource management, information and publicity, records management, assets and facilities, sub county monitoring and shs,44,412,559 as GOU Dev which caters for capacity building.

Vote : 541 Mubende 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	660,542	173,015	379,533
Locally Raised Revenues	82,990	22,680	41,341
Multi-Sectoral Transfers to LLGs_NonWage	255,931	67,678	146,526
Multi-Sectoral Transfers to LLGs_Wage	99,315	24,829	44,143
District Unconditional Grant (Non-Wage)	109,644	27,588	77,522
District Unconditional Grant (Wage)	112,662	30,241	70,000
Development Revenues	13,201	0	0
Multi-Sectoral Transfers to LLGs_Gou	13,201	0	0
Total Revenues shares	673,743	173,015	379,533
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	211,977	55,069	114,143
Non Wage	448,565	117,946	265,390
Development Expenditure			
Domestic Development	13,201	0	0
Donor Development	0	0	0
Total Expenditure	673,743	173,015	379,533

Narrative of Workplan Revenues and Expenditure

The department expects to release 379,533,000 including 114,143,000 wage for both LLGs and District Headquarter, 265,390,000 for other recurrent expenses for both District and LLG

Vote : 541 Mubende District

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	979,862	248,116	602,515
Locally Raised Revenues	89,008	22,312	44,339
Multi-Sectoral Transfers to LLGs_NonWage	186,095	49,729	119,286
Multi-Sectoral Transfers to LLGs_Wage	0	0	33,696
District Unconditional Grant (Non-Wage)	436,900	109,210	314,819
District Unconditional Grant (Wage)	267,860	66,865	90,375
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	979,862	248,116	602,515
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	267,860	66,865	124,071
Non Wage	712,002	181,251	478,444
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	979,862	248,116	602,515

Narrative of Workplan Revenues and Expenditure

The Department is expected to receive and spend shs. 602,515,000/- of which shs. 44,339,000 shall be from local revenue, shs. 119,286,000 multi sectoral transfers to LLGs non wage, shs. 33,696,000 multi sectoral transfers to LLGs wage, shs. 314,819,000 District un conditional grant non wage and shs. 90,375,000 District un conditional grant wage.

Vote : 541 Mubende District

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>	766,800	189,555	626,561
Locally Raised Revenues	11,696	720	4,326
Multi-Sectoral Transfers to LLGs_NonWage	60,634	15,181	54,723
Other Transfers from Central Government	0	0	249,371
District Unconditional Grant (Non-Wage)	8,848	2,248	1,854
District Unconditional Grant (Wage)	103,004	25,751	0
Sector Conditional Grant (Wage)	474,959	118,740	257,791
Sector Conditional Grant (Non-Wage)	107,660	26,915	58,495
<i>Development Revenues</i>	280,953	100,310	188,570
Multi-Sectoral Transfers to LLGs_Gou	65,043	0	50,452
District Discretionary Development Equalization Grant	109,499	0	64,280
Sector Development Grant	106,411	0	73,838
Total Revenues shares	1,047,752	289,865	815,131
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	577,962	132,284	257,791
Non Wage	188,837	44,664	368,770
<i>Development Expenditure</i>			
Domestic Development	280,953	39,121	188,570
Donor Development	0	0	0
Total Expenditure	1,047,752	216,069	815,131

Narrative of Workplan Revenues and Expenditure

The department expected to release and spend 815,131,000/= recurrent funds 626,561,000 including wage and non wage for both LLGS and District, development worth shs.188,570,000 for LLG and District headquarters.

Vote : 541 Mubende 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			
<i>Recurrent Revenues</i>	2,951,634	735,456	1,609,118
Locally Raised Revenues	13,401	2,592	5,676
Multi-Sectoral Transfers to LLGs_NonWage	62,447	14,595	45,994
District Unconditional Grant (Non-Wage)	10,711	2,000	2,384
Sector Conditional Grant (Wage)	2,540,780	635,195	1,379,048
Sector Conditional Grant (Non-Wage)	324,295	81,074	176,016
<i>Development Revenues</i>	535,570	43,566	791,120
Multi-Sectoral Transfers to LLGs_Gou	170,633	0	99,841
Donor Funding	295,000	0	615,000
District Discretionary Development Equalization Grant	69,937	0	76,278
Sector Development Grant	0	0	0
Total Revenues shares	3,487,204	779,023	2,400,238
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	2,540,780	611,664	1,379,048
Non Wage	410,854	100,097	230,070
<i>Development Expenditure</i>			
Domestic Development	240,570	43,566	176,120
Donor Development	295,000	0	615,000
Total Expenditure	3,487,204	755,327	2,400,238

Narrative of Workplan Revenues and Expenditure

A total of shs. 2,400,237,817 of which shs. 1,379,047,848 (57.5%) is for staff salaries. Shs. 230,070,319 is for recurrent expenditures non wage, shs. 176,119,650 for GoU development and shs. 615,000,000 for donor development.

Vote : 541 Mubende 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	15,303,512	4,023,071	8,316,056
Locally Raised Revenues	48,397	1,035	24,109
Other Transfers from Central Government	25,000	0	25,000
Multi-Sectoral Transfers to LLGs_NonWage	47,025	4,929	28,334
District Unconditional Grant (Non-Wage)	35,857	15,000	2,649
District Unconditional Grant (Wage)	80,768	20,192	58,407
Sector Conditional Grant (Wage)	12,482,875	3,120,719	6,775,275
Sector Conditional Grant (Non-Wage)	2,583,589	861,196	1,402,283
Development Revenues	1,148,411	355,307	585,342
Donor Funding	100,000	0	100,000
Multi-Sectoral Transfers to LLGs_Gou	209,869	0	130,761
District Discretionary Development Equalization Grant	100,661	0	59,092
Sector Development Grant	537,881	0	295,489
Transitional Development Grant	200,000	0	0
Total Revenues shares	16,451,923	4,378,379	8,901,398
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,563,643	3,140,911	6,833,682
Non Wage	2,739,869	875,792	1,482,375
Development Expenditure			
Domestic Development	1,048,411	80,631	485,342
Donor Development	100,000	40,095	100,000
Total Expenditure	16,451,923	4,137,429	8,901,398

Narrative of Workplan Revenues and Expenditure

The department expects to release and spend a total revenue worth 8,901,398,000 out of wage worth 6,833,682,000/= , Development 485,342,000 for both LLGs and District head Quarters and Donor funding worth 100,000,000 from UNICEF, Non wage recurrent worth 1,482,375,000 for both USE, UPE, Inspection, Locally raised revenue and Unconditional Grant Non Wage. District unconditional grant (non-wage) of 2,649,000/=-, district unconditional grant (wage) of 58,407,000/=-, sector conditional grant wage of 6,775,275,000/=- and sector conditional grant non-wage of 1,402,283,000/=-. Also we intend to spend district discretionary development equalization grant of 59,092,000/=-, sector development grant of 295,489,000/=- and recurrent expenditure on wage of 6,833,682,000/=-, non-wage of 1,482,375,000/=-.

Vote : 541 Mubende 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	1,216,558	239,413	773,165
Locally Raised Revenues	30,924	1,125	17,905
Multi-Sectoral Transfers to LLGs_NonWage	85,105	19,116	55,237
Other Transfers from Central Government	0	189,006	631,315
District Unconditional Grant (Non-Wage)	17,230	2,000	3,709
District Unconditional Grant (Wage)	72,666	28,167	65,000
Sector Conditional Grant (Non-Wage)	1,010,633	0	0
Development Revenues	345,946	210,761	189,901
Multi-Sectoral Transfers to LLGs_Gou	188,960	0	103,254
District Discretionary Development Equalization Grant	156,986	0	86,646
Total Revenues shares	1,562,504	450,175	963,066
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,666	28,167	65,000
Non Wage	1,143,892	84,282	708,165
Development Expenditure			
Domestic Development	345,946	164,453	189,901
Donor Development	0	0	0
Total Expenditure	1,562,504	276,901	963,066

Narrative of Workplan Revenues and Expenditure

96% of expected revenues will be from central government releases. expenditures will be as follows; Wages-6.7%, non wage recurrent activities 73.5%, Development activities 19.7%. Lower local government expenditures will be 16.5%

Vote : 541 Mubende 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			
<i>Recurrent Revenues</i>	89,631	22,889	68,394
District Unconditional Grant (Non-Wage)	1,397	349	313
District Unconditional Grant (Wage)	41,264	10,798	30,600
Sector Conditional Grant (Non-Wage)	46,970	11,742	37,481
<i>Development Revenues</i>	609,891	203,297	491,576
Sector Development Grant	589,253	0	470,958
Transitional Development Grant	20,638	0	20,619
Total Revenues shares	699,522	226,186	559,970
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	41,264	10,798	30,600
Non Wage	48,367	11,723	37,794
<i>Development Expenditure</i>			
Domestic Development	609,891	17,694	491,576
Donor Development	0	0	0
Total Expenditure	699,522	40,215	559,970

Narrative of Workplan Revenues and Expenditure

The sector only expects funds from the central government grants. No donor funds are confirmed. Also no local revenues have been allocated to the sector. The department expected to release and spend 559,970,000 including wage 30,600,000/=, Unconditional Grant non wage 313,000/= Sector Conditional Grant Non wage recurrent 37,481,000/=. Development grant worth 491,576,000 including Sector Development 470,958,000/= and transitional Development grant 20,619,000/=

Vote : 541 Mubende 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	251,742	40,016	177,692
Locally Raised Revenues	25,864	720	12,884
Multi-Sectoral Transfers to LLGs_NonWage	52,386	2,853	18,143
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	16,764	6,800	3,709
District Unconditional Grant (Wage)	139,738	25,396	134,095
Sector Conditional Grant (Non-Wage)	16,990	4,247	8,861
Development Revenues	255,619	102,237	190,046
Multi-Sectoral Transfers to LLGs_Gou	24,107	0	43,916
Donor Funding	99,000	0	120,000
Other Transfers from Central Government	100,000	0	0
District Discretionary Development Equalization Grant	32,512	0	26,130
Total Revenues shares	507,361	142,253	367,738
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	139,738	25,396	134,095
Non Wage	112,004	13,866	43,596
Development Expenditure			
Domestic Development	156,619	42,623	70,046
Donor Development	99,000	7,200	120,000
Total Expenditure	507,361	89,085	367,738

Narrative of Workplan Revenues and Expenditure

The sources of Revenue shall be Wage 134,095,248 UGX Unconditional Grant plus Local Revenue and PAF Wetlands shall be 25,413,149 UGX Donor Development which is Green Charcoal and FAO office utilities and GIZ shall go to 120,000,000UGX, DDDEG 35,077,283 UGX and GOU Development DDEG Shall be 26,130,347 UGX. This excludes releases to LLGs.

Vote : 541 Mubende 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	742,243	99,190	676,419
Locally Raised Revenues	10,129	3,000	5,046
Other Transfers from Central Government	378,557	11,625	446,000
Multi-Sectoral Transfers to LLGs_NonWage	58,479	11,918	36,346
Multi-Sectoral Transfers to LLGs_Wage	77,979	19,495	39,385
District Unconditional Grant (Non-Wage)	12,108	2,000	2,649
District Unconditional Grant (Wage)	78,357	19,495	77,668
Sector Conditional Grant (Non-Wage)	126,635	31,659	69,326
Development Revenues	717,836	145,195	69,349
Donor Funding	25,000	0	5,000
Multi-Sectoral Transfers to LLGs_Gou	114,858	0	64,349
Other Transfers from Central Government	515,365	0	0
District Discretionary Development Equalization Grant	62,613	0	0
Total Revenues shares	1,460,079	244,385	745,768
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	156,336	38,989	117,052
Non Wage	585,907	46,577	559,366
Development Expenditure			
Domestic Development	692,836	39,210	64,349
Donor Development	25,000	0	5,000
Total Expenditure	1,460,079	124,776	745,768

Narrative of Workplan Revenues and Expenditure

The Department has planned for a total Revenue of shs. 745,768,000/= of which shs.117,053,852/= is wages for both LLGs and District headquarters staff, Donor 5,000,000/=, YLP 244,000,000/= and UWEP 202,000,000/=. Local revenue is projected at 5,045,728/=. Conditional Grants totaling shs. 69,325,650/= and Unconditional grants shs. 2,648,978/=.

Vote : 541 Mubende 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	269,640	55,857	158,610
Other Transfers from Central Government	0	0	0
Locally Raised Revenues	44,390	2,790	22,113
Multi-Sectoral Transfers to LLGs_NonWage	54,170	10,547	30,419
District Unconditional Grant (Non-Wage)	125,017	31,004	64,414
Urban Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	46,063	11,516	41,664
Development Revenues	280,279	100,474	201,594
Donor Funding	80,000	0	80,000
Multi-Sectoral Transfers to LLGs_Gou	106,360	0	66,460
District Discretionary Development Equalization Grant	93,919	0	55,134
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	549,919	156,331	360,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,063	11,516	41,664
Non Wage	223,577	39,336	116,946
Development Expenditure			
Domestic Development	200,279	47,816	121,594
Donor Development	80,000	42,588	80,000
Total Expenditure	549,919	141,255	360,204

Narrative of Workplan Revenues and Expenditure

The department plans to utilize the following resources, DURG (wage) 41,664,108, DURG (non wage) 64,414,196, DDEG 55,134,144, Donor, 80,000,000 and Local revenue of 22,112,731.

Vote : 541 Mubende 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	85,464	15,181	53,530
Locally Raised Revenues	12,659	3,165	6,306
Multi-Sectoral Transfers to LLGs_NonWage	5,000	0	3,000
District Unconditional Grant (Non-Wage)	23,028	4,716	12,366
District Unconditional Grant (Wage)	44,777	7,300	31,858
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	85,464	15,181	53,530
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,777	7,300	31,858
Non Wage	40,687	6,080	21,672
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	85,464	13,380	53,530

Narrative of Workplan Revenues and Expenditure

The unit will operate under a total budget of shs 53,530,082 constituting shs wage of shs 31,857,648 and non wage of shs 21,672,434. out of the non wage component, shs 3,000,000 is for the Lower Local Gov't in this case, Kasambya Town Council