

Vote : 568 Mityana District

FY 2018/19

Foreword

This is the Twelfth Budget Framework paper since the creation of Mityana District .The operations of the District shall continue to be guided by the NRM Government Manifesto, which emphasizes focus on working towards improved household incomes and improved infrastructure to attain steady progress for the people of Mityana District. This District Budget Framework paper has been prepared according to the District vision of "A prosperous District with Sustainable High Standards of Living". During Financial Year (2018/2019, the District Council shall continue to focus on working towards improved household incomes and improved infrastructure to attain Prosperity for all. We shall also focus on improved service delivery in regard to Health services, Education, Production, Marketing, value addition, Environmental protection, stimulation of investments and innovations. In a bid to have inclusive growth, the District shall ensure that the District plans and budgets are gender responsive. I wish to recognize the great role played by the Central Government, Implementing partners the civil society, Donors, faith based institutions, the private sector and all people of Mityana in the development of this district. I am grateful to the Central Government and all partners who have indicated readiness to fund District budgets to the tune of 97%. I pledge total commitment towards full implementation of planned and budgeted activities.



Nkata B James

Vote : 568 Mityana 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	690,372	116,013	760,372
Discretionary Government Transfers	3,026,944	801,704	3,158,103
Conditional Government Transfers	18,298,987	4,662,922	16,385,924
Other Government Transfers	0	104,620	610,844
Donor Funding	671,827	0	250,000
Grand Total	22,688,130	5,685,260	21,165,242

Revenue Performance in the First Quarter of 2017/18

By close of quarter one 26% of the District's planned annual revenues had been realised: this was 100% performance for the quarter's expected revenues. This good performance was a result of Central Government transfers being released following a funds flow requests plan drawn at the tie of budgeting for Financial Year 2017 - 2018. However other sources like Local Revenue was 8% below the expected target owing to Low Revenue Collection explained by performance due to seasonality and also the statements made disallowing collection on some sources. On the expenditure side, the unspent balances were as a result of procurement processes not being concluded in time, waiting to have sizable funds on account to start on conclusive procurement, Policy dictates like for honor aria to be paid in fourth quarter, councils in case of the community based department have to wait until such a time when there is enough for meaningful activities.

Planned Revenues for FY 2018/19

The District Projects its Local Revenue to grow by 10%, Discretionary Government transfers by 4% and conditional Government transfers by 10% and Donor funds shall be maintained at 250 millions

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	3,297,800	912,404	2,203,553
Finance	469,189	91,590	539,377
Statutory Bodies	749,707	165,519	747,907
Production and Marketing	506,496	111,400	371,591
Health	4,921,529	1,153,683	4,931,834
Education	10,370,095	2,752,760	10,131,346
Roads and Engineering	812,475	215,993	1,167,757
Water	528,553	170,200	506,494
Natural Resources	590,514	33,125	163,479
Community Based Services	252,532	49,799	229,603

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Planning	118,720	16,211	100,412
Internal Audit	70,517	12,577	71,891
Grand Total	22,688,130	5,685,260	21,165,242
<i>o/w: Wage:</i>	<i>14,196,839</i>	<i>3,549,210</i>	<i>14,196,839</i>
<i>Non-Wage Reccurent:</i>	<i>6,054,218</i>	<i>1,575,230</i>	<i>4,735,615</i>
<i>Domestic Devt:</i>	<i>1,765,245</i>	<i>560,820</i>	<i>1,982,789</i>
<i>Donor Devt:</i>	<i>671,827</i>	<i>0</i>	<i>250,000</i>

Expenditure Performance in the First Quarter FY 2017/18

The departments' expenditure performance could best be looked at by the percentage of what is spent out of the release i a quarter and the following is the performance, Administration 92%, Finance 90%, Statutory 88%, Production and Marketing 87%, Roads 59%, Water 100%, Natural Resource 97%, Community 86%, Planning 100%, and Internal Audit 97%. Limitation to spend is attributed to delay to avail funds to departments, Procurement's for some projects take long to be concluded, policy dictates that funds must accumulate first to be paid also preparing beneficiaries.

Planned Expenditures for The FY 2018/19

Several departmental budgets when compared to their budgets of FY 2017-2018, have registered an increase in their budgets for the following reasons: Administration (Domestic arrears and Management of pension budget, Puchase of double Cabin Pick Up), Health (PHC Non Wage) and PHC Wage both increased to catch up with capacity improvement of the General Hospital. Natural Resources Budget boosted by, Statutory bodies (Budget for DSC improved to tackle volume of work

Medium Term Expenditure Plans

the Local Government shall in the medium term direct its expenditure to enhance performance on indicators in the Education Department such as Teacher: Pupil ratio, Pupil; Desk ratios, Pupils; Classroom ratio, In Health the Local Government in league with many of her Development Partners shall strive to work on performance on many of the sector indicators such as Maternal Health, Infant mortality, Mobility, Disease incidence etc..

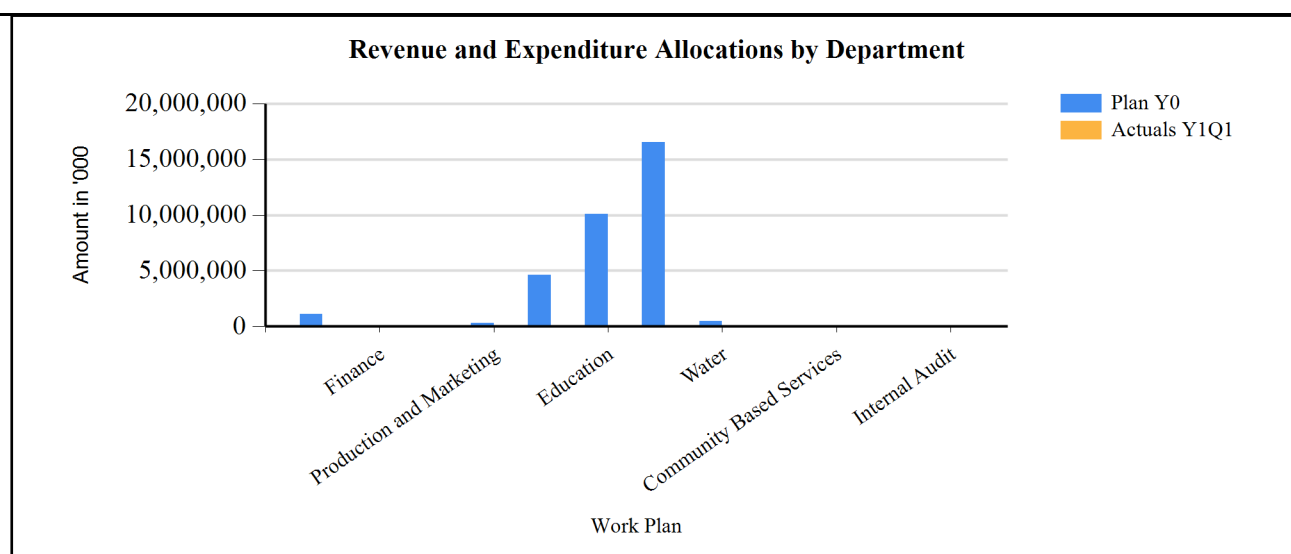
Challenges in Implementation

1. Delayed communication on implementation guide lines 2. Late release of funds which were earlier not budgeted for which require supplementary approvals and requires going through procurement process. Adverse weather conditions which at times affect timely implementation of activities e.g Road, Works, Planting of crops etc.. 3. Financial capacity and quality of contractors executing district works is at times lacking leading to abandonment of awarded contracts.

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
1. Locally Raised Revenues	690,372	116,013	760,372
Local Services Tax	95,689	11,297	115,689
Land Fees	39,107	19,184	39,107
Local Hotel Tax	0	1,265	0
Application Fees	28,600	17,076	28,600
Business licenses	102,282	3,706	102,282
Liquor licenses	4,200	0	4,200
Other licenses	40,000	6,088	19,800
Stamp duty	19,800	0	0
Miscellaneous and unidentified taxes	0	0	0
Park Fees	107,730	10,235	107,730
Property related Duties/Fees	60,175	4,622	110,175
Advertisements/Bill Boards	20,460	80	20,460
Animal & Crop Husbandry related Levies	14,800	4,290	14,800
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,500	2,995	7,500
Registration of Businesses	3,500	190	3,500
Educational/Instruction related levies	13,000	68	13,000
Inspection Fees	0	3,257	40,000
Market /Gate Charges	68,960	15,500	68,960
Other Court Fees	2,000	0	0
Other Fees and Charges	36,200	14,462	36,200
Lock-up Fees	0	0	2,000

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Voluntary Transfers	4,200	0	4,200
Miscellaneous receipts/income	22,170	1,698	22,170
2a. Discretionary Government Transfers	3,026,944	801,704	3,158,103
District Unconditional Grant (Non-Wage)	697,100	174,275	683,879
Urban Unconditional Grant (Non-Wage)	35,522	8,881	35,852
District Discretionary Development Equalization Grant	525,161	175,054	663,283
Urban Unconditional Grant (Wage)	328,970	82,242	328,970
District Unconditional Grant (Wage)	1,425,729	356,432	1,425,729
Urban Discretionary Development Equalization Grant	14,461	4,820	20,390
2b. Conditional Government Transfer	18,298,987	4,662,922	16,385,924
Sector Conditional Grant (Wage)	12,442,140	3,110,535	12,442,140
Sector Conditional Grant (Non-Wage)	2,909,975	730,326	2,366,249
Sector Development Grant	714,996	238,332	667,654
Transitional Development Grant	420,638	138,620	20,619
General Public Service Pension Arrears (Budgeting)	345,807	0	0
Salary arrears (Budgeting)	105,002	105,002	0
Pension for Local Governments	889,262	222,316	889,262
Gratuity for Local Governments	471,166	117,792	0
2c. Other Government Transfer	0	104,620	610,844
Uganda Road Fund (URF)	0	104,620	610,844
Uganda Women Entrepreneurship Program(UWEP)	0	0	0
3. Donor	671,827	0	250,000
Lake Victoria Environmental Management Project (LVEMP)	421,827	0	0
Others	250,000	0	250,000
Total Revenues shares	22,688,130	5,685,260	21,165,242

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

The District's total Local Revenue for the quarter was 78% of what had been planned. The failure to hit the 100% target was attributes to in part, seasonality on performance of some Local Revenue Sources rendering it impossible to collect effectively in quarter one. Additionally several political statements on collection on some sources by Political leaders led to refusal to pay part of tax payers. However there were some notable performances on several sources which showed higher performance than what was planned for the quarter. Such sources include Land fees, Application fees, Inspection fees. A surge in volume of transactions on those sources could not be easily be explained.

Central Government Transfers

The phenomenal performance of other Government transfers is as a result of programming where the quarterly budget under OBT was originally under URF but on migration on Data to PBS budget performance reporting reverted to OGT against which no quarterly budget had been prepared.

Donor Funding

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The District received zero funding from donors owing to late release by donors which in turn is explained by a backlog of activities from quarter one

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

Projected Locally raised revenues for 2018/2019 is higher than that of financial 2017/2018 on account of new sources of revenue as a result of the newly acquired Road unit which is expected to generate local revenues for its maintenance .Elsewhere the sources of locally raised revenues have been maintained at what they were for 2017/2018

Central Government Transfers

The District Government transfers for 2018/2019 indicate 4% higher than that of financial year 2017/2018 on account of some indicative planning figure notably DDEG indicating an increase. For conditional Government transfers too indicate a 10% higher than that of financial year 2017/2018 on account of revised IPFs .

Donor Funding

The District donor budget shall be maintained at 250 million shillings as that of Financial year 2017/2018

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	6,844	0	0
District Production Services	488,651	113,515	351,742
District Commercial Services	11,000	2,750	19,048
<i>Sub- Total of allocation Sector</i>	506,496	116,265	370,791
Sector :Works and Transport			
District, Urban and Community Access Roads	738,367	225,535	631,954
District Engineering Services	74,108	18,527	535,802
<i>Sub- Total of allocation Sector</i>	812,475	244,062	1,167,757
Sector :Education			
Pre-Primary and Primary Education	7,289,013	1,816,967	7,240,133
Secondary Education	2,560,749	640,187	2,359,592
Skills Development	410,561	102,640	410,561
Education & Sports Management and Inspection	108,771	27,193	110,479
Special Needs Education	1,000	250	10,580
<i>Sub- Total of allocation Sector</i>	10,370,095	2,587,237	10,131,346
Sector :Health			
Primary Healthcare	256,214	63,764	323,549
District Hospital Services	362,602	84,553	359,563
Health Management and Supervision	4,302,713	1,075,678	4,248,122
<i>Sub- Total of allocation Sector</i>	4,921,529	1,223,994	4,931,234

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Sector :Water and Environment			
Rural Water Supply and Sanitation	528,553	132,138	506,494
Natural Resources Management	589,514	144,586	162,479
<i>Sub- Total of allocation Sector</i>	1,118,068	276,725	668,973
Sector :Social Development			
Community Mobilisation and Empowerment	250,732	53,848	229,603
<i>Sub- Total of allocation Sector</i>	250,732	53,848	229,603
Sector :Public Sector Management			
District and Urban Administration	3,297,800	862,048	2,203,553
Local Statutory Bodies	749,707	176,294	747,907
Local Government Planning Services	118,720	25,588	100,412
<i>Sub- Total of allocation Sector</i>	4,166,227	1,063,929	3,051,872
Sector :Accountability			
Financial Management and Accountability(LG)	469,189	89,603	539,377
Internal Audit Services	70,517	16,349	71,891
<i>Sub- Total of allocation Sector</i>	539,706	105,952	611,268

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,962,845	765,643	2,100,338
Locally Raised Revenues	64,179	8,730	64,179
Multi-Sectoral Transfers to LLGs_NonWage	155,769	82,869	215,237
Multi-Sectoral Transfers to LLGs_Wage	328,970	82,242	328,970
District Unconditional Grant (Non-Wage)	71,232	22,556	71,232
District Unconditional Grant (Wage)	531,458	124,137	531,458
General Public Service Pension Arrears (Budgeting)	345,807	0	0
Salary arrears (Budgeting)	105,002	105,002	0
Pension for Local Governments	889,262	222,316	889,262
Gratuity for Local Governments	471,166	117,792	0
Development Revenues	334,955	146,761	103,215
Multi-Sectoral Transfers to LLGs_Gou	60,775	0	0
District Discretionary Development Equalization Grant	74,179	0	103,215
Transitional Development Grant	200,000	0	0
Total Revenues shares	3,297,800	912,404	2,203,553
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	531,458	206,379	860,427
Non Wage	2,431,387	559,264	1,239,911
Development Expenditure			
Domestic Development	334,955	73,939	103,215
Donor Development	0	0	0
Total Expenditure	3,297,800	839,581	2,203,553

Narrative of Workplan Revenues and Expenditure

The Department will receive UGX 64,179,233 as Local revenue, UGX 889,262,088 as Pensionn for Local Government staff, Un conditional grant (non wage) UGX 71,232,256Un conditional grant (wage) UGX 531,457,548, Multi Sectoral tranfer to LLGs UGX 215,237,291 and Un conditional grant (wage - Urban) UGX 328,969,736 and UGX 103,214,889 as DDEG

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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	449,650	91,590	539,377
Locally Raised Revenues	58,381	15,200	68,381
Multi-Sectoral Transfers to LLGs_NonWage	160,605	17,342	220,531
District Unconditional Grant (Non-Wage)	66,184	15,935	85,985
District Unconditional Grant (Wage)	164,480	43,113	164,480
Development Revenues	19,539	0	0
Multi-Sectoral Transfers to LLGs_Gou	19,539	0	0
Total Revenues shares	469,189	91,590	539,377
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	164,480	43,113	164,480
Non Wage	285,170	39,385	374,896
Development Expenditure			
Domestic Development	19,539	0	0
Donor Development	0	0	0
Total Expenditure	469,189	82,498	539,377

Narrative of Workplan Revenues and Expenditure

The Departmental budget allocation F/Y 2018/19 had increase of 19%as compared to F/Y 2017/18 to comprising of LLG and the District unconditional non wage, locally raised revenue and district unconditional wage to fund the departmental activities like paying monthly staff salaries , sector inspection and monitoring ,maintenance of IFMS, sector capacity building among others

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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	741,957	165,519	747,907
Locally Raised Revenues	99,676	14,300	99,676
Multi-Sectoral Transfers to LLGs_NonWage	80,302	10,430	86,252
District Unconditional Grant (Non-Wage)	307,798	77,244	307,798
District Unconditional Grant (Wage)	254,181	63,545	254,181
Development Revenues	7,750	0	0
Multi-Sectoral Transfers to LLGs_Gou	5,950	0	0
District Discretionary Development Equalization Grant	1,800	0	0
Total Revenues shares	749,707	165,519	747,907
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	254,181	63,545	254,181
Non Wage	487,776	82,134	493,726
Development Expenditure			
Domestic Development	7,750	0	0
Donor Development	0	0	0
Total Expenditure	749,707	145,679	747,907

Narrative of Workplan Revenues and Expenditure

The departmental budget allocation has remained the same as for FY 2017/18 despite the creation of three new Town Councils in the District i.e. Bbanda, Zigoti, and Ssekanyonyi Town Councils. Thus the Budget shall comprise of 34.2% as wage, 13.4% as locally raised revenues and 41.4% as Un conditional grant - Non wage, Multi sectoral transfers 11%.

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*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			
Recurrent Revenues	340,912	95,491	331,338
Locally Raised Revenues	4,737	1,000	4,737
Multi-Sectoral Transfers to LLGs_NonWage	20,617	2,639	25,617
District Unconditional Grant (Non-Wage)	8,865	0	0
District Unconditional Grant (Wage)	19,841	20,139	19,841
Sector Conditional Grant (Wage)	241,901	60,475	241,901
Sector Conditional Grant (Non-Wage)	44,951	11,238	39,242
Development Revenues	165,584	15,910	40,253
Multi-Sectoral Transfers to LLGs_Gou	35,780	0	0
District Discretionary Development Equalization Grant	85,378	0	0
Sector Development Grant	44,426	0	40,253
Total Revenues shares	506,496	111,400	371,591
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	261,742	80,614	261,742
Non Wage	79,170	14,877	69,596
Development Expenditure			
Domestic Development	165,584	1,101	40,253
Donor Development	0	0	0
Total Expenditure	506,496	96,592	371,591

Narrative of Workplan Revenues and Expenditure

The departmental total revenue projection for financial year 2018/2019 indicates a one percent less to that of financial year 2017/2018 owing to 10% less ipf for sector development grant and a 13% less for sector conditional grant for sector conditional grant non wage

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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>	4,610,492	1,153,683	4,627,542
Locally Raised Revenues	1,230	0	1,230
Multi-Sectoral Transfers to LLGs_NonWage	17,427	6,228	28,870
District Unconditional Grant (Non-Wage)	2,015	0	2,015
Sector Conditional Grant (Wage)	3,998,122	999,530	3,998,122
Sector Conditional Grant (Non-Wage)	591,697	147,924	597,306
<i>Development Revenues</i>	311,038	0	304,291
Multi-Sectoral Transfers to LLGs_Gou	33,037	0	0
Donor Funding	250,000	0	250,000
District Discretionary Development Equalization Grant	28,001	0	54,291
Sector Development Grant	0	0	0
Total Revenues shares	4,921,529	1,153,683	4,931,834
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	3,998,122	999,530	3,998,122
Non Wage	612,370	154,152	629,421
<i>Development Expenditure</i>			
Domestic Development	61,038	0	54,291
Donor Development	250,000	0	250,000
Total Expenditure	4,921,529	1,153,683	4,931,834

Narrative of Workplan Revenues and Expenditure

Over 88% of the Departments projected revenues is wage and 9% is non wage Discretionary Development Equalization grant (1%),2% Donor development

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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	9,931,577	2,611,105	9,929,273
Locally Raised Revenues	7,000	1,000	7,000
Multi-Sectoral Transfers to LLGs_NonWage	7,592	100	10,580
District Unconditional Grant (Non-Wage)	5,292	0	0
District Unconditional Grant (Wage)	64,688	11,180	64,688
Sector Conditional Grant (Wage)	8,202,117	2,050,529	8,202,117
Sector Conditional Grant (Non-Wage)	1,644,888	548,296	1,644,888
Development Revenues	438,519	141,655	202,073
Multi-Sectoral Transfers to LLGs_Gou	13,554	0	0
Sector Development Grant	224,965	0	202,073
Transitional Development Grant	200,000	0	0
Total Revenues shares	10,370,095	2,752,760	10,131,346
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,266,805	2,061,709	8,266,805
Non Wage	1,664,772	516,535	1,662,468
Development Expenditure			
Domestic Development	438,519	68,337	202,073
Donor Development	0	0	0
Total Expenditure	10,370,095	2,646,581	10,131,346

Narrative of Workplan Revenues and Expenditure

The education sector budgets totals to 10,131,345,630=of which 82% will constitute the conditional wage; 16%as sectoral condition non wage; and 2% as development expenditure.The development will entail construction of 8 classrooms in 4 UPE schools. the recurrent revenue will cater for school inspection and monitoring, payment of salary to primary , secondary and headquarter staff.

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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	598,533	119,521	60,390
Locally Raised Revenues	2,000	500	2,000
Multi-Sectoral Transfers to LLGs_NonWage	11,534	840	10,358
Other Transfers from Central Government	0	104,620	0
District Unconditional Grant (Wage)	48,032	13,560	48,032
Sector Conditional Grant (Non-Wage)	536,967	0	0
Development Revenues	213,942	96,472	1,107,367
Other Transfers from Central Government	0	0	610,844
Multi-Sectoral Transfers to LLGs_Gou	213,942	0	451,523
District Discretionary Development Equalization Grant	0	0	45,000
Total Revenues shares	812,475	215,993	1,167,757
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,032	13,560	48,032
Non Wage	550,501	17,589	12,358
Development Expenditure			
Domestic Development	213,942	96,472	1,107,367
Donor Development	0	0	0
Total Expenditure	812,475	127,622	1,167,757

Narrative of Workplan Revenues and Expenditure

The Departmental planned revenues are expected from locally raised revenue that represents 0.2% of planed budget, central government contribution to wage recurrent which represents 5.33%, other transfers from central government that represents 94% (this is inclusive of development and multi-sectoral transfers). The Department plans to spend 39% of the planned budget on mechanized routine maintainance 63.1km, 8% on community access roads(Sub Counties), 1.7% on emergency works, 9.5%% on manual routine maintainance of district feeder roads, 8.2% on maintenance of district vehicles and plant and 2.6% on operation and administrative expenses. The above maintainance budget is focused on improving access to markets, rural water sources, health centers, schools and other government facilities. Emphasis has been focused on gender in areas of formation of road committes by emphasizing that women occupy at least three key positions on this committee, while in the recruitment of road gangs at least 30% of the gangs recruited are women.

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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	62,310	14,785	60,546
District Unconditional Grant (Wage)	26,733	5,891	26,733
Sector Conditional Grant (Non-Wage)	35,577	8,894	33,814
Development Revenues	466,244	155,415	445,948
Sector Development Grant	445,606	0	425,329
Transitional Development Grant	20,638	0	20,619
Total Revenues shares	528,553	170,200	506,494
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,733	5,891	26,733
Non Wage	35,577	8,894	33,814
Development Expenditure			
Domestic Development	466,244	155,415	445,948
Donor Development	0	0	0
Total Expenditure	528,553	170,200	506,494

Narrative of Workplan Revenues and Expenditure

As the sector we anticipate to receive funds as below

wage 26,732,552

Non-wage 33,813,658

Development 425,329,055 and transitional development 20,618,557 and the expenditure will be as below

40% of non-wage to office operations, coordination and routine monitoring, 46 % to promotion of sanitation and hygiene, 14% of overall wage, non-wage and development to monitoring and administration service delivery

80%+ of development to new water supply and sanitation facilities, 15% to rehabilitation, 5% to monitoring of construction works

Vote : 568 Mityana 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	138,287	33,125	138,479
Locally Raised Revenues	3,718	0	3,718
Multi-Sectoral Transfers to LLGs_NonWage	8,570	1,570	8,850
District Unconditional Grant (Non-Wage)	8,179	2,100	8,179
District Unconditional Grant (Wage)	111,963	27,991	111,963
Sector Conditional Grant (Non-Wage)	5,858	1,464	5,769
Development Revenues	452,227	0	25,000
Multi-Sectoral Transfers to LLGs_Gou	5,400	0	0
Donor Funding	421,827	0	0
District Discretionary Development Equalization Grant	25,000	0	25,000
Total Revenues shares	590,514	33,125	163,479
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	111,963	27,991	111,963
Non Wage	26,324	4,014	26,516
Development Expenditure			
Domestic Development	30,400	0	25,000
Donor Development	421,827	0	0
Total Expenditure	590,514	32,005	163,479

Narrative of Workplan Revenues and Expenditure

The budget has increased slightly by 0.14% as compared to that of previous financial year and this is due to a slight increase in multisectoral transfers. However, the largest proportion of the budget is wage which takes 80.8% of the total budget followed distantly by DDEG with 18% and this has been allocated for tree planting, then multisectoral transfers with 6.4% for mainstreaming environment in lower local governments followed closely by un conditional grant at 6% mainly for office operations and the lowest being conditional grant none wage at 4.2% which will be spent on wetland management

Vote : 568 Mityana 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	236,398	46,299	229,603
Locally Raised Revenues	13,680	1,300	13,680
Multi-Sectoral Transfers to LLGs_NonWage	24,163	939	22,175
District Unconditional Grant (Non-Wage)	2,792	600	2,792
District Unconditional Grant (Wage)	145,726	30,950	145,726
Sector Conditional Grant (Non-Wage)	50,037	12,509	45,229
Development Revenues	16,135	3,500	0
Multi-Sectoral Transfers to LLGs_Gou	16,135	0	0
Total Revenues shares	252,532	49,799	229,603
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,726	30,950	145,726
Non Wage	90,671	12,033	83,877
Development Expenditure			
Domestic Development	16,135	0	0
Donor Development	0	0	0
Total Expenditure	252,532	42,983	229,603

Narrative of Workplan Revenues and Expenditure

The department expects to get Shs 725,962,930 as its total envelope of which 68% is Development from the centre as YLP and UWEP. Figures indicates increase from this financial year's budgetary allocation because of inclusion of YLP and UWEP funding. Of the projected recurrent budget for next financial year , 63 % will be spent on wage, 3% on operations, 24% on interest groups categories (Youth, Women, Children, PWD & illiterates under FAL), Gender mainstreaming, social protection function under probation and labour for all the 14 LLGs as our sector priorities under NDPIL. Of the expected recurrent budget, 98% will be funded from Central Government transfers and 2% from locally raised revues.

Vote : 568 Mityana 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	108,646	15,103	95,769
Locally Raised Revenues	17,494	600	17,494
Multi-Sectoral Transfers to LLGs_NonWage	20,261	1,633	18,319
District Unconditional Grant (Non-Wage)	44,746	4,518	33,811
District Unconditional Grant (Wage)	26,145	8,352	26,145
Development Revenues	10,075	1,108	4,643
Multi-Sectoral Transfers to LLGs_Gou	2,640	0	0
District Discretionary Development Equalization Grant	7,435	0	4,643
Total Revenues shares	118,720	16,211	100,412
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,145	8,352	26,145
Non Wage	82,501	6,751	69,624
Development Expenditure			
Domestic Development	10,075	1,108	4,643
Donor Development	0	0	0
Total Expenditure	118,720	16,211	100,412

Narrative of Workplan Revenues and Expenditure

The budget for planning unit for the financial year 2018/2019 is lower than that of financial year 2017/2018 by 17% because of the new DDEG guidelines and lesser budgets for planning functions in Lower Local Governments

Vote : 568 Mityana 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	69,451	12,577	71,891
Locally Raised Revenues	16,194	0	16,194
Multi-Sectoral Transfers to LLGs_NonWage	4,054	0	6,494
District Unconditional Grant (Non-Wage)	16,721	5,003	16,721
District Unconditional Grant (Wage)	32,483	7,574	32,483
Development Revenues	1,066	0	0
Multi-Sectoral Transfers to LLGs_Gou	1,066	0	0
Total Revenues shares	70,517	12,577	71,891
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,483	7,574	32,483
Non Wage	36,969	5,003	39,409
Development Expenditure			
Domestic Development	1,066	0	0
Donor Development	0	0	0
Total Expenditure	70,517	12,577	71,891

Narrative of Workplan Revenues and Expenditure

The Department will receive UGX 16,194,000

Local revenue, District unconditional Grant non wage UGX 16,720,747 Wage UGX 32,482,696 and UGX 6,493,900 as a multi sectoral transfer to Busunju T.C.