

Vote :542 Mukono District**FY 2019/20****Terms and Conditions**

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2019/20**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2019/20** subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2019/20**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Signature :



Nkata B. James Chief Administrative Officer

(Accounting Officer)

Signed on Date: _____

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: _____

Vote :542 Mukono District**FY 2019/20****PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)**

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

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NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

Vote :542 Mukono District**FY 2019/20****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	1,686,035	1,284,936	2,165,188
Discretionary Government Transfers	4,411,572	3,567,726	4,425,042
Conditional Government Transfers	32,821,447	24,954,534	35,247,076
Other Government Transfers	2,946,810	1,843,700	3,791,074
External Financing	379,000	30,286	256,500
Grand Total	42,244,863	31,681,181	45,884,879

Revenue Performance by end of March of the Running FY

By the end of Q3 FY 18/19, the District had cumulatively received UGX 31,681,181,000 against the planned UGX 42,244,863,000 translating to 75% budget performance which is the expected performance. This performance was due Discretionary Government Transfers performing at 81%, Conditional Government Transfers and locally raised revenues performing at 76%. However other sources like Other Government Transfers and Donor Funding performed below the projected 75% by the end of Q3 FY 18/19. However, the District was in position to get an expected UGX 1,043,916,459 from the Global Partnership for Education under the auspices of World Bank. These funds were meant for payment of the construction of a 5 classroom block, staffroom, store with five stances VIP latrine at Mother Kevin Namukupa P/S in Ntunda Sub-county and Namutambi Primary school in Ntunda Sub-county. The office of CAO communicated to Accountant General and Ministry of Finance to have the supplementary budget but by the end of Q3, this had not been materialised and that's why the funds from Global Partnership for education are not reflected in the balance of funds for the district.

Planned Revenues for next FY

In the coming Financial Year 19/20, the District expects to receive revenue amounting to Ug. Shs 45,884,879,000 as compared to Ug. Shs 42,244,863,000 for the financial year ending June 2019. The 8.6% increase in revenue is attributed to projected increase in the following revenue sources in FY 19/20 as compared to FY 18/19. Locally raised revenue of Ug shs 2,165,188,000 from Ug. Shs 1,686,035,000 in FY 18/19, Discretionary Government Transfers of Ug Shs 4,425,042,000 from Ug. Shs 4,411,572,000 in FY 18/19, Conditional Government Transfers of Ug. Shs 35,247,076,000 from 32,821,447,000 in FY 18/19, Other Government Transfers of Ug. Shs 3,791,074,000 from 2,946,810,000 in FY 18/19. However it should be noted that the increase in Other Government Transfers is mainly to cater for capital investments to be facilitated using the projected funds from the Global Partnership for Education under auspices of World Bank in Education Department and road maintenance of district and sub counties roads that are financed by the Uganda road fund

Expenditure Performance in Third quarter of Running FY and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	5,855,998	4,823,629	7,460,303
Finance	928,532	545,757	469,132
Statutory Bodies	866,258	493,655	1,007,284
Production and Marketing	2,177,320	1,676,208	2,330,532

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Health	5,097,015	3,222,917	6,530,010
Education	22,538,316	17,030,068	24,190,088
Roads and Engineering	1,628,857	1,201,419	1,329,919
Water	751,775	738,747	733,657
Natural Resources	178,546	123,444	233,794
Community Based Services	1,069,808	746,679	312,905
Planning	1,071,051	1,015,257	1,076,819
Internal Audit	81,387	63,400	107,720
Trade, Industry and Local Development	0	0	102,716
Grand Total	42,244,863	31,681,181	45,884,879
<i>o/w: Wage:</i>	<i>24,172,198</i>	<i>18,193,417</i>	<i>25,001,080</i>
<i>Non-Wage Recurrent:</i>	<i>14,344,911</i>	<i>10,108,724</i>	<i>15,231,984</i>
<i>Domestic Devt:</i>	<i>3,348,754</i>	<i>3,348,754</i>	<i>5,395,315</i>
<i>External Financing:</i>	<i>379,000</i>	<i>30,286</i>	<i>256,500</i>

Expenditure Performance by end of March FY 2018/19

On departmental expenditure, UGX 29,456,897,000 representing 93% of the budget was utilized to achieve departmental outputs leaving unspent balance of 2,224,284,000 at the end of Q3 for FY 18/19 mainly for capital projects in education, Water, Planning, Production and Health departments which were still under construction by the end of Q3. Wage accounted for 61.6% of the overall total expenditure, 33.4% supported Non-wage related expenditure, Domestic and Donor Development accounted for 5% of the overall expenditure of the District by the end of Q3 in FY 18/19.

Planned Expenditures for the FY 2019/20

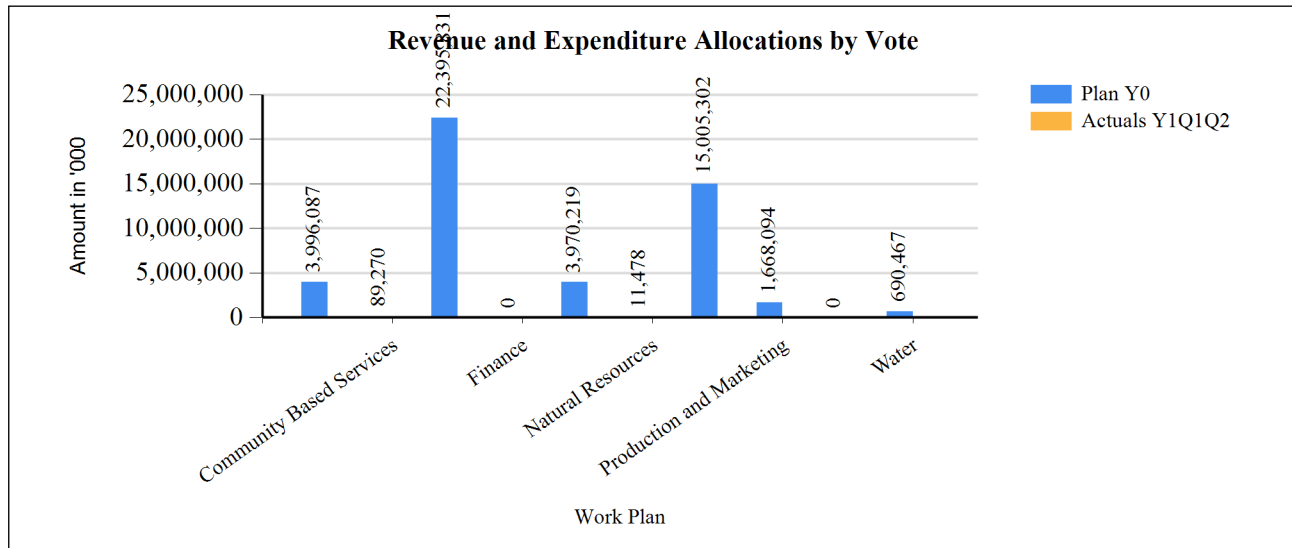
The resource envelope for next FY 19/20 is estimated at Ug.Shs 45,884,879,000 as compared to Ug. Shs 42,244,863,000 for financial year ending June 2019. In respect to appropriation, the Education Department will utilise Ug. Shs 24,190,088,000(52.7%) mainly for Teachers' salaries, Capital Infrastructural Investments in schools, UPE and USE related expenditures. Administration Department will utilise Ug.Shs 7,460,303,000(16.2%) largely for Pension and gratuity for Local Government, Health Department will access Ug.Shs 6,530,010,000(14.2%) mainly for provision of highest possible level of Health Services to the people of Mukono District through delivery of Preventive, Curative, Palliative and rehabilitative health services while Production and Marketing , Roads and Engineering will settle at Ug.Shs 2,330,532,000(5%) and Ug.Shs 1,329,919,000(2.9%) respectively. Other Departments will share 9%. There is a significant increase in resource allocation for Education Department in coming FY 19/20 to Ug.Shs 24,190,088,000 from Ug.Shs 22,538,316,000 in FY 18/19 for completion of Senior Secondary school in Kimenyedde Sub-county and for funding Capital investments directly benefiting from Global Partnership for Education (World Bank).

Medium Term Expenditure Plans

In the Medium Term , the District will focus on Key Infrastructural development in Health and Education , Increasing household incomes especially for the vulnerable groups, Ensuring retention of girl child in school and promoting Vocational training , achieve 95% accessibility to District roads, attaining 90% safe water coverage, ensuring that human rights are observed in the process of delivery of services to the people of Mukono District, Maximization of local revenue collection by carrying out comprehensive valuation of properties for payment of property tax .

Challenges in Implementation

The increasing cost of service delivery against declining revenue inflows will greatly affect service delivery. Staffing gaps especially for teachers at both Primary and Secondary schools, Low participation of Communities in development programmes coupled with weak enforcement of physical planning laws and revenue collection. Inadequate Staff houses for both government schools and health facilities, High Maintenance costs of road equipment against limited resources, Lack of Hospital, Inadequate ambulance services and inadequate Education and health facilities for Koome Sub-county.

Vote :542 Mukono District**FY 2019/20****G1: Graph on the revenue and expenditure allocations by Department****Revenue Performance, Plans and projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	1,686,035	1,284,936	2,165,188
Animal & Crop Husbandry related Levies	4,360	900	4,360
Application Fees	25,000	4,022	25,000
Business licenses	393,064	292,704	393,064
Land Fees	40,000	51,937	40,000
Local Hotel Tax	2,500	200	2,500
Local Services Tax	267,584	251,444	267,584
Market /Gate Charges	20,000	400	20,000
Miscellaneous receipts/income	45,000	0	45,000
Other Fees and Charges	444,500	613,989	444,500
Park Fees	85,200	38,569	85,200
Property related Duties/Fees	0	0	0
Quarry Charges	15,000	9,575	15,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	25,985	12,830	25,985
Registration of Businesses	10,000	8,367	10,000
Rent & Rates - Non-Produced Assets – from private entities	162,050	0	162,050
Sale of non-produced Government Properties/assets	109,792	0	109,792
Stamp duty	36,000	0	36,000

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2a. Discretionary Government Transfers	4,411,572	3,567,726	4,425,042
District Discretionary Development Equalization Grant	995,524	995,524	1,005,977
District Unconditional Grant (Non-Wage)	1,042,876	782,157	1,032,252
District Unconditional Grant (Wage)	2,373,173	1,790,045	2,386,813
2b. Conditional Government Transfer	32,821,447	24,954,534	35,247,076
Sector Conditional Grant (Wage)	21,799,026	16,403,373	22,614,267
Sector Conditional Grant (Non-Wage)	4,673,103	3,197,013	4,820,259
Sector Development Grant	2,332,177	2,332,177	2,109,536
Transitional Development Grant	21,053	21,053	779,802
General Public Service Pension Arrears (Budgeting)	0	0	367,261
Salary arrears (Budgeting)	15,413	15,413	8,861
Pension for Local Governments	2,709,052	2,031,789	3,175,467
Gratuity for Local Governments	1,271,622	953,717	1,371,622
2c. Other Government Transfer	2,946,810	1,843,700	3,791,074
Support to PLE (UNEB)	30,000	37,226	40,000
Uganda Road Fund (URF)	1,419,357	1,094,279	1,039,919
Uganda Women Entrepreneurship Program(UWEP)	297,353	88,423	0
Youth Livelihood Programme (YLP)	480,099	434,453	0
Micro Projects under Luwero Rwenzori Development Programme	0	0	60,000
Lake Victoria Environmental Management Project (LVEMP)	0	0	16,000
Makerere University Walter Reed Project (MUWRP)	720,000	189,319	720,000
Neglected Tropical Diseases (NTDs)	0	0	415,155
DVV International	0	0	1,500,000
3. External Financing	379,000	30,286	256,500
United Nations Children Fund (UNICEF)	250,000	0	82,500
Global Alliance for Vaccines and Immunization (GAVI)	129,000	30,286	174,000
Total Revenues shares	42,244,863	31,681,181	45,884,879

Vote :542 Mukono District**FY 2019/20****i) Revenue Performance by March FY 2018/19****Locally Raised Revenues**

Cumulatively locally raised revenue performed at 76%. The ideal performance should have been 75%, however the following factors are some of the reasons for the achieved performance; LST at 94%, Land fees at 130%, Registration of business at 84% and other fees and charges at 138%. Poor performance was registered in Local hotel tax, Application fees, Park fees and Market /Gate charges. The under performance in some sources like park fees was due political pronouncements which were misunderstood by tax payers. There was no collection from stamp duty tax since this was collected by URA and not the district. Despite the good performance in land fees, performance would have been better if Central Government had not taken over management of land transactions through the regional Zonal land offices where by the most of the land related fees are collected by URA. However sources like Local hotel tax, Application fees, Park fees and Market/Gate charges performed below the expected 75%. However, the office of CAO and the District Executive put in place measures to revitalise the revenue enhancement committee to boost revenue collection through maintenance of up-to-date revenue tax register and holding regular revenue meetings

Central Government Transfers

By the end of Q3 the district had received UGX 30,365,959,000 against the expected UGX 40,190,782,000 representing 75.6% which is slightly below the projected 75% and this is attributed to the fact Discretionary Government transfers performed at 81%. However other government transfers such UWEP and Makerere University Walter Reed project (MUWRP) performed below 75%. The bulk of Central Government Transfers were for quarterly sector wage limits, sector non-wage and for development expenditures

External Financing

Donor grants performed at 8% by the end of Q3. This was below the expected 75% because United Nations Children Fund (UNICEF) and Global Alliance for Vaccines and Immunisation (GAVI) performed at 0% and 23 % respectively.

ii) Planned Revenues for FY 2019/20**Locally Raised Revenues**

The District expects to collect a total of Ug shs.2,165,188,000 as locally generated revenue in FY 19/20 as compared to FY 18/19 with Ug.Shs 1,686,035,000 which represents a percentage increase of 28%. This increase is as a result of expected implementation of revenue enhancement strategies which among others include revitalisation of the Local Revenue Enhancement Committee and ensuring that Lower Local Governments make monthly revenue returns to guide proper assessment of performance. The District will also continue streamlining revenue management to reduce losses/evasions, and explore other revenue sources to finance the increasing recurrent and development expenditure

Central Government Transfers

The Centre is expected to transfer total of Ug.Shs.43,463,192,000 in FY 2019/20 compared with Ug. Shs 40,179,829,000 for FY 18/19 which represents a 8% increase in central government transfers to the District in FY 19/20. This positive change in Central Government Transfers is attributed to an increase in the allocation of the following grants to Mukono District in FY 19/20 as compared to previous allocation in FY 18/19, Sector Pension for Local Government from Ug.Shs 2,709,052,000 to Ug.Shs 3,175,467,000, Gratuity from Ug. Shs 1,271,622,000 to Ug.Shs 1,371,622,000, Sector Conditional Grant (Non-Wage) of Ugx 4,820,259,000 from Ug.Shs 4,673,103,000, Transitional Development Grant of Shs. 21,053,000 to Shs. 779,802,000 in FY 19/20 and there is an expected receipt of General Public Pension Arrears (Budgeting) of Shs. 367,261,000 in FY 19/20. Despite the overall expected increase in Central Government transfers to the district, there has been a reduction in the Sector Development Grant from Ug.Shs 2,332,177,000 in FY 18/19 to Ug.Shs 2,109,536,000 in FY 19/20.

Other Government Transfers are also expected to increase from Ug Shs 2,946,810,000 in FY 18/19 to Ug.Shs 3,791,074,000 in FY 19/20. These Funds are to facilitate MUWRP activities and for routine manual and mechanised maintenance of the District Road network in the 13 Sub-counties. Other additional funds are to facilitate development interventions agreed upon by line Ministries and the departments such as Education, Natural Resources and Trade, Industry and Local Development.

Vote :542 Mukono District**FY 2019/20****External Financing**

The District expects to receive Ug.Shs 256,500,000 from development partners who include United Nations Children Fund (UNICEF) and Global Alliance for Vaccines and Immunisation (GAVI)

Table on the revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of March for FY 2018/19	Approved Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	1,296,128	920,969	1,734,727
District Production Services	860,925	618,924	595,805
District Commercial Services	20,267	2,250	0
<i>Sub- Total of allocation Sector</i>	2,177,320	1,542,143	2,330,532
Sector :Works and Transport			
District, Urban and Community Access Roads	1,528,857	1,028,995	1,129,919
District Engineering Services	100,000	34,576	200,000
<i>Sub- Total of allocation Sector</i>	1,628,857	1,063,570	1,329,919
Sector :Tourism, Trade and Industry			
Commercial Services	0	0	102,716
<i>Sub- Total of allocation Sector</i>	0	0	102,716
Sector :Education			
Pre-Primary and Primary Education	13,273,357	9,214,961	14,066,609
Secondary Education	8,402,055	6,081,597	9,361,604
Skills Development	412,520	256,490	412,520
Education & Sports Management and Inspection	450,385	216,210	345,356
Special Needs Education	0	0	4,000
<i>Sub- Total of allocation Sector</i>	22,538,316	15,769,258	24,190,088
Sector :Health			
Primary Healthcare	3,847,667	2,878,755	4,513,181
District Hospital Services	61,626	46,220	981,684
Health Management and Supervision	1,187,721	210,996	1,035,145
<i>Sub- Total of allocation Sector</i>	5,097,015	3,135,971	6,530,010
Sector :Water and Environment			
Rural Water Supply and Sanitation	751,775	459,938	733,657
Natural Resources Management	178,546	123,444	233,794
<i>Sub- Total of allocation Sector</i>	930,321	583,382	967,451
Sector :Social Development			
Community Mobilisation and Empowerment	1,069,808	653,021	312,905
<i>Sub- Total of allocation Sector</i>	1,069,808	653,021	312,905
Sector :Public Sector Management			

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District and Urban Administration	5,855,998	4,811,024	7,460,303
Local Statutory Bodies	866,258	486,291	1,007,284
Local Government Planning Services	1,071,051	828,079	1,076,819
Sub- Total of allocation Sector	7,793,307	6,125,394	9,544,406
Sector :Accountability			
Financial Management and Accountability(LG)	928,532	545,757	469,132
Internal Audit Services	81,387	63,400	107,720
Sub- Total of allocation Sector	1,009,919	609,157	576,852

SECTION B : Workplan Summary**Workplan Title : Administration**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,814,684	4,782,315	7,420,303
District Unconditional Grant (Non-Wage)	136,075	173,039	129,116
District Unconditional Grant (Wage)	828,301	631,391	841,941
General Public Service Pension Arrears (Budgeting)	0	0	367,261
Gratuity for Local Governments	1,271,622	953,717	1,371,622
Locally Raised Revenues	273,471	41,444	193,000
Multi-Sectoral Transfers to LLGs_NonWage	580,750	935,523	1,333,035
Pension for Local Governments	2,709,052	2,031,789	3,175,467
Salary arrears (Budgeting)	15,413	15,413	8,861
Development Revenues	41,314	41,315	40,000
District Discretionary Development Equalization Grant	41,314	41,315	30,000
Transitional Development Grant	0	0	10,000
Total Revenues shares	5,855,998	4,823,629	7,460,303
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	828,301	631,391	841,941
Non Wage	4,986,383	4,150,924	6,578,362
Development Expenditure			
Domestic Development	41,314	28,709	40,000

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External Financing	0	0	0
Total Expenditure	5,855,998	4,811,024	7,460,303

Narrative of Workplan Revenues and Expenditure

In the coming FY 2019/20, the Administration department has been allocated a total of Ushs. 7,460,303,000 as compared to Ushs.5,855,998,000 indicating an increase of 27.4% attributed to more projected funds to the department in the following categories: Pension from Ushs 2,709,052,000 to Ushs 3,175,467,000, Gratuity for Local Governments from UShs 1,271,622,000 to UShs 1,371,622,000 and Multi sectoral Transfers from UShs 580,750,000 to UShs 1,333,035,000. The district also expects to receive General Public Service Pension Arrears (Budgeting) of Ushs 367,261,000 in FY 19/20.

Development expenditure will cater for Capacity Building interventions as per CBG Work-plan and this will include training health workers in application of modern family planning methods and this activity would be co-ordinated by the office of District Health Officer. Recurrent expenditure will support payment of pension and gratuity to mandated Staff, payroll management and regular supervision of LLGs, Develop a credible District work-plan and budget which is in tandem with the third 5 year District development plan, the National Development plan, the sustainable development goals and Vision 2040, Conduct timely procurement, Coordinate the development of the third Five Year Development Plan for the District and submission of mandatory reports to the relevant Authorities. The department will also procure motorcycles for Health Inspectors using the Transitional Development Grant.

Vote :542 Mukono District**FY 2019/20****Workplan Title : Finance**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	928,532	545,757	469,132
District Unconditional Grant (Non-Wage)	109,707	83,400	119,707
District Unconditional Grant (Wage)	216,000	162,000	216,000
Locally Raised Revenues	307,686	78,115	133,425
Multi-Sectoral Transfers to LLGs_NonWage	295,139	222,243	0
Development Revenues	0	0	0
N/A			
Total Revenues shares	928,532	545,757	469,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	216,000	162,000	216,000
Non Wage	712,532	383,757	253,132
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	928,532	545,757	469,132

Narrative of Workplan Revenues and Expenditure

In FY 2019/20, Finance has been allocated a total Ug.Shs.469, 132,000 as compared with Ug.Shs 928,532,000 for the FY ending June 2019. This decrease in the budget is attributed to none allocation of Multisectoral Sectoral Transfers to LLGs Non-Wage to the department in FY 19/20 and a decline in locally raised allocation from UShs 307,686,000 for FY 18/19 to UShs 133,425,000 in FY 19/20. Wage will account for 46% and NWR is expected account for 54%.

The Non Wage funds will facilitate revenue enhancement to bridge the revenue shortfalls coupled with improving in efficiency by integration of activities to cut on field costs especially during revenue mobilization and collection. The Department will also focus on updating the Local revenue database to effectively forecast revenue , formulate the District Budget for FY 2020/21, supervise LLGs on financial management and accountability, Carry out valuation of commercial and industrial properties and clear all the outstanding obligations/arrears. Remit all URA deductions and maintain zero obligations, Coordinate monthly, quarterly revenue enhancement meetings and ensuring timely submission of mandatory financial reports and transfer of quarterly funds to the respective cost centers and timely payment of salaries and contractors.

Vote :542 Mukono District**FY 2019/20****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	866,258	493,655	1,007,284
District Unconditional Grant (Non-Wage)	366,398	228,315	422,862
District Unconditional Grant (Wage)	223,422	167,567	223,422
Locally Raised Revenues	276,438	97,773	361,000
Development Revenues	0	0	0
N/A			
Total Revenues shares	866,258	493,655	1,007,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	223,422	167,567	223,422
Non Wage	642,836	318,725	783,862
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	866,258	486,291	1,007,284

Narrative of Workplan Revenues and Expenditure

In the coming financial year 2019/20, Council and Statutory bodies have been allocated a total of Ug shs. 1,007,284,000 as compared to Ug.Shs 866,258,000 allocated for the year ending June 2019. This increase is attributed to increase in District Unconditional Grant(Non- Wage) allocation from Ug.Shs 366,398,000 to Ug.Shs 422,862,000 and Locally Raise revenue from Ug.Shs 276,438,000 to Ug.Shs 361,000,000. Out of these revenue allocations, wage constitutes 22.2 % while NWR expenditure is expected to consume 77.8% of the total budget for Council and Statutory bodies.

Expenditure plans will entail maintaining the functional business of the District Council, boards and commissions through making lawful resolutions and monitoring government programs. The District Council will achieve its output through holding 6 Council and Sector committee meetings. The department also expects to pay Councillor's allowance and ExGratia and Honoraria for lower local Councillors. The departments expects to procure office furniture for the District Speaker in the first quarter of FY 19/20.

Vote :542 Mukono District**FY 2019/20****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,020,101	1,518,989	2,173,616
District Unconditional Grant (Non-Wage)	35,000	21,500	0
District Unconditional Grant (Wage)	462,607	346,955	442,983
Locally Raised Revenues	11,619	8,000	36,000
Sector Conditional Grant (Non-Wage)	504,137	378,102	687,895
Sector Conditional Grant (Wage)	1,006,739	764,431	1,006,739
Development Revenues	157,219	157,219	156,916
Sector Development Grant	157,219	157,219	156,916
Total Revenues shares	2,177,320	1,676,208	2,330,532
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,469,346	1,111,386	1,449,722
Non Wage	550,756	398,797	723,895
Development Expenditure			
Domestic Development	157,219	31,960	156,916
External Financing	0	0	0
Total Expenditure	2,177,320	1,542,143	2,330,532

Narrative of Workplan Revenues and Expenditure

In coming FY 2019/20, a total of Ug.Shs 2,330,532,000 has been earmarked for Production and Marketing as compared to Ug.Shs 2,177,320,000 approved the year ending June 2019. This positive increase in total budget for the department is attributed to increase in Sector Conditional Grant Non-Wage allocation for the coming year from Ug.Shs 504,137,000 to 687,895,000 and locally raised revenue from Ug.Shs 11,619,000 to Ug.Shs 36,000,000. The bulk of the budget will go towards payment of Staff salaries at 62.2% while 31% will support Non-wage activities and 6.8% development activities.

The Non wage and development funds will support procurement of assorted agricultural materials, inputs and equipment for the established 4 Acre model farms in Sub-counties, Facilitation of LLG Agriculture extension staff to offer routine agricultural extension services to all farmers and other stake holders in all villages, parishes and sub counties of Mukono district, Facilitation of technical and political leaders for poverty alleviation campaigns, Facilitation of pests/disease surveillance and establishment of demos for resistant varieties, Facilitation of livestock pests and diseases surveillance and control, procurement of lab reagents and equipment, enforcement of veterinary regulations and inspection of vet outlets in the sub-counties and town councils

Vote :542 Mukono District**FY 2019/20****Workplan Title : Health**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,639,847	3,114,464	5,398,129
District Unconditional Grant (Non-Wage)	7,242	3,000	2,000
Locally Raised Revenues	20,553	0	20,553
Other Transfers from Central Government	720,000	189,338	1,135,155
Sector Conditional Grant (Non-Wage)	340,500	254,729	655,869
Sector Conditional Grant (Wage)	3,551,551	2,667,398	3,584,551
Development Revenues	457,168	108,453	1,131,881
External Financing	379,000	30,286	256,500
Sector Development Grant	78,168	78,168	125,381
Transitional Development Grant	0	0	750,000
Total Revenues shares	5,097,015	3,222,917	6,530,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,551,551	2,667,398	3,584,551
Non Wage	1,088,296	447,066	1,813,577
Development Expenditure			
Domestic Development	78,168	8,142	875,381
External Financing	379,000	13,365	256,500
Total Expenditure	5,097,015	3,135,971	6,530,010

Narrative of Workplan Revenues and Expenditure

In FY 2019/20, a total of Ushs 6,530,010,000 has been earmarked for health services as compared to Ug.Shs 5,097,015,000 allocated to the department for the financial year ending in 2019. This upward change in budget allocation is attributed to the expected Transitional Development Grant of Ug.Shs 750,000,000 and Ug.Shs 415,155,000 expected as other government transfers to support RBF activities, and other activities related to management of Neglected Tropical Diseases. There is an expected increment in Sector Conditional Grant (Non-Wage) from Ug.Shs 340,500,000 in FY 18/19 to Ug.Shs 655,869,000 in FY 19/20 and Sector Development Grant from Ug.Shs 78,168,000 to 125,381,000. Of the allocations, Wage constitutes 54.9%, 27.8 % for NWR and 17.3% will support donor related activities and Capital investments that the department intends to execute in the coming FY 19/20.

The planned outputs will mainly entail; Interventions towards Child survival and safe motherhood will be strengthened. Much more emphasis will be put on Prevention strategies, care and treatment, and systems strengthening. Under Capital interventions, the department intends to carry out Construction of a waiting shade and shelter for walk way at maternity unit Kojja Health Centre IV. The department expects to make contribution towards contraception day activities using the District Conditional Grant(Non Wage) and coordinate Family planning training using DDEG capacity building funds.

Vote :542 Mukono District**FY 2019/20****Workplan Title : Education**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,073,733	15,565,486	21,489,243
District Unconditional Grant (Non-Wage)	15,000	3,000	0
District Unconditional Grant (Wage)	84,000	63,000	84,000
Locally Raised Revenues	13,485	30,000	22,000
Other Transfers from Central Government	30,000	37,226	40,000
Sector Conditional Grant (Non-Wage)	3,690,512	2,460,716	3,320,265
Sector Conditional Grant (Wage)	17,240,736	12,971,544	18,022,978
Development Revenues	1,464,583	1,464,583	2,700,845
Other Transfers from Central Government	0	0	1,500,000
Sector Development Grant	1,464,583	1,464,583	1,200,845
Total Revenues shares	22,538,316	17,030,068	24,190,088
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,324,736	12,993,552	18,106,978
Non Wage	3,748,997	2,530,942	3,382,265
Development Expenditure			
Domestic Development	1,464,583	244,763	2,700,845
External Financing	0	0	0
Total Expenditure	22,538,316	15,769,258	24,190,088

Narrative of Workplan Revenues and Expenditure

In the coming FY 2019/20, Ug.Shs.24,190,088,000 has been allocated to the Education Department as compared to Ug.shs.22,538,316,000 approved for the year ending June 2019. This increase of 7.3% of the total budget for the department is attributed to the expected Ug.Shs 1.5 billions from Global Partnership in Education under World Bank and increase in the expected increase in Sector Conditional Grant (Wage) from Ug.Shs 17,240,736,000 in FY 18/19 to Ug.Shs 18,022,978,000 in FY 19/20. Of the revenues, Wage constitutes 74.9%, 14% for NWR, and 11.1% the Capital Development interventions.

The development grants will support completion of the Seed Secondary school in Kimenyedde Sub-county, Construction of two classroom block with an office and furniture at Namulaba Primary school in Nagojje S/C, Construction of Five stance VIP latrine at Seeta Nazigo CU Ps, Kayini CU ,Koome R/C Ps and Koome CU Ps , Construction of a Five Classroom Block, Two Staff rooms with 4 stance VIP Latrines at Kabembe Primary school, Wakiso Umea Primary School, Procurement of a computer set and laptop to facilitate timely data management and reporting for the department. The department will also ensure timely transfer of Capitation Grants to Primary schools and Secondary schools that benefit directly from UPE and USE capitation grants.

Vote :542 Mukono District**FY 2019/20****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,628,857	1,201,419	1,329,919
District Unconditional Grant (Non-Wage)	19,500	2,000	0
District Unconditional Grant (Wage)	90,000	67,500	90,000
Locally Raised Revenues	100,000	37,658	200,000
Other Transfers from Central Government	1,419,357	1,094,261	1,039,919
Development Revenues	0	0	0
N/A			
Total Revenues shares	1,628,857	1,201,419	1,329,919
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,000	67,500	90,000
Non Wage	1,538,857	996,070	1,239,919
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,628,857	1,063,570	1,329,919

Narrative of Workplan Revenues and Expenditure

In FY 2019/20, a total of Ug.Shs.1,329,919,000 has been allocated to the Roads and Engineering department. Despite the increase in traffic and cost of road maintenance there has been significant decrease in budget for the budget to Ug.Shs.1,329,919,000 in FY 19/20 as compared to Ug.Shs.1,628,857,000 in FY 18/19. This budget reduction is attributed to negative change in Uganda Road fund from Ug.Shs.1,419,357,000 in FY 18/19 to Ug.Shs.1,039,919,000 in FY 19/20. The locally raised revenue allocation to the department is to facilitate payments for civil works on the administration block. Uganda Road fund support will account for 78% while Wage constitutes 6.7% and 15.3 % worth Ug.Shs 200,000,000 is mainly locally raised revenue meant for civil works at the Administration block which include internal Plastering, floor tilling, electrical and Mechanical installations.

The Uganda Road funds will be spent on routine manual maintenance of 471.15 Kms of District roads, Mechanised maintenance of 106.52kms of selected roads in the District. The department also expects to install 40lines of culverts and make 280 pieces of culverts.

Vote :542 Mukono District**FY 2019/20****Workplan Title : Water**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,514	85,486	87,462
District Unconditional Grant (Non-Wage)	9,320	1,000	0
District Unconditional Grant (Wage)	32,438	24,329	32,438
Locally Raised Revenues	19,550	32,252	19,500
Sector Conditional Grant (Non-Wage)	37,206	27,905	35,524
Development Revenues	653,261	653,261	646,195
Sector Development Grant	632,208	632,208	626,393
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	751,775	738,747	733,657
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,438	24,329	32,438
Non Wage	66,076	40,341	55,024
Development Expenditure			
Domestic Development	653,261	395,269	646,195
External Financing	0	0	0
Total Expenditure	751,775	459,938	733,657

Narrative of Workplan Revenues and Expenditure

In FY 2019/20, a total of Ug.Shs 733,657,000 has been allocated to the Water Department down from Ug.Shs.751, 775,000 for the financial year ending June 2019. This drop in work plan revenues is attributed to 100% decrease in District Unconditional Grant Non-Wage allocation to the department in the coming FY 19/20. Of this resource envelope, Wage and Non-Wage will constitute 11.9% and sector development interventions will consume 88.1%.

The development funds will support increasing safe water coverage in water stressed LLGs through drilling 5 hand pumps, rehabilitating 17 boreholes, completing construction of Mayangayanga Water Supply system and Expansion of Koome Gravity flow scheme. The department will also support Operation and Maintenance of infrastructure (O and M) to ensure that the WASH investments deliver the required results and sensitization of communities on household sanitation will be emphasized.

Vote :542 Mukono District**FY 2019/20****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	178,546	123,444	233,794
District Unconditional Grant (Non-Wage)	9,379	3,000	4,000
District Unconditional Grant (Wage)	149,114	111,836	149,114
Locally Raised Revenues	8,575	0	53,000
Other Transfers from Central Government	0	0	16,000
Sector Conditional Grant (Non-Wage)	11,478	8,609	11,680
Development Revenues	0	0	0
N/A			
Total Revenues shares	178,546	123,444	233,794
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	149,114	111,836	149,114
Non Wage	29,432	11,609	84,680
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	178,546	123,444	233,794

Narrative of Workplan Revenues and Expenditure

In the ensuing FY 2019/20, a total of Ug shs 233,794,000 has been allocated to this Department. There has been a slight increase in total allocation to this department due to increase in locally raised budget from Ug.Shs 8,575,000 in FY 18/19 to Ug.Shs 53,000,000 in the FY 19/20. The department also expects to obtain Ug.shs 16,000,000 as other government transfers. In real terms this Department is still among least funded despite the increasing impacts of Human activity on the environment. Of the allocations, wage will account for 63.7%, while None-wage will contribute 36.3%.

Despite limited funding mechanisms, the Department expects to attain the following outputs: Procurement of 30,000 tree seedlings, Protection of 40,000 ha of forest estate, Provision of Forest advisory services to 60 model farmers in 60 villages, Sensitization and training seminars on Climate change issues for sub-county councils, Carrying out environment impact assessment of all district capital projects, Developing of 5 Sub-county Wetlands Action Plans, Boundary re-opening for sub-county land.

Vote :542 Mukono District**FY 2019/20****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,069,808	746,679	312,905
District Unconditional Grant (Non-Wage)	9,115	14,000	4,000
District Unconditional Grant (Wage)	180,971	135,728	180,971
Locally Raised Revenues	13,000	7,123	36,000
Other Transfers from Central Government	777,453	522,876	0
Sector Conditional Grant (Non-Wage)	89,270	66,952	91,934
Development Revenues	0	0	0
N/A			
Total Revenues shares	1,069,808	746,679	312,905
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	180,971	135,728	180,971
Non Wage	888,837	517,293	131,934
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,069,808	653,021	312,905

Narrative of Workplan Revenues and Expenditure

In FY 2019/20, at total of Ug.Shs 312,905,000 has been allocated to the Community Based Services Department as compared to Ug.Shs 1,069,808,000 for the FY ending June 2019. This reduction in the department budget is attributed to the fact that Uganda Women Entrepreneurship Program and Youth Livelihood Program fund would be directly managed by the line Ministry. Of the allocations, 57.8 % will finance Staff Salaries, 42.2% will support activities geared towards improving the livelihoods of vulnerable persons especially youths, and People with disabilities

By close of FY 2019/20 the following outputs will be attained; Continuous joint monitoring of UWEP groups and providing technical guidance, Recovery of funds from groups which benefited from UWEP and YLP funds, Mobilization of Women and youths to access UWEP and YLP funds , Model Village coordination and monitoring, Promotion of labour standards, streamlining activities of NGOs and CBOs. The department will also design and implement YLP and UWEP recovery plan with the guidance of the District Executive and District Technical Planning Committee

Vote :542 Mukono District**FY 2019/20****Workplan Title : Planning**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	116,841	61,048	100,842
District Unconditional Grant (Non-Wage)	21,000	9,800	32,000
District Unconditional Grant (Wage)	45,600	34,200	45,600
Locally Raised Revenues	50,241	17,048	23,242
Development Revenues	954,210	954,209	975,977
District Discretionary Development Equalization Grant	371,828	365,921	391,687
Multi-Sectoral Transfers to LLGs_Gou	582,382	588,289	584,290
Total Revenues shares	1,071,051	1,015,257	1,076,819
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,600	34,200	45,600
Non Wage	71,241	26,848	55,242
Development Expenditure			
Domestic Development	954,210	767,031	975,977
External Financing	0	0	0
Total Expenditure	1,071,051	828,079	1,076,819

Narrative of Workplan Revenues and Expenditure

In FY 2019/20, the Department expects to receive and spend Ug.Shs 1,076,819,000 as compared to Ug.Shs 1,071,051,000 for FY 18/19. The slight increase in resource allocation is attributed to a positive change of DDEG funds to the department in the coming FY 19/20 of Ug.Shs 391,687,000 from Ug.Shs 371,828,000 for financial year ending June 2019. Of the allocations, Wage and Non-wage will constitute 9.4% and Development interventions will consume 90.6% of the budget..

The recurrent expenditure will support formulation of the Third Five Year Development Plan; facilitate monitoring of PAF/Donor projects and updating the District M&E Database, Facilitating monthly DTPC meetings, coordinating the workstations for preparation of planning and budget performance reports for FY 19/20 and other budgeting reports for FY 2020/2021. The development grant will support payment for completion of OPD at Kitovu Health Centre III in Kasawo Sub-county and Two Classroom block for Kayanja Community Primary school in Nagojje Sub-county and effecting payments for project retention for Kayini and Maziba DDEG projects. The DDEG funds will also support minor Civil works on the administration block like flooring, tiling shuttering part of the first floor of the administration block to house some departments which are still far away from office of accounting officer. The department will also implement the retooling work-plan for FY 19/20 using DDEG funds.

Vote :542 Mukono District**FY 2019/20****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,387	63,400	107,720
District Unconditional Grant (Non-Wage)	10,000	17,860	20,000
District Unconditional Grant (Wage)	60,720	45,540	60,720
Locally Raised Revenues	10,667	0	27,000
Development Revenues	0	0	0
N/A			
Total Revenues shares	81,387	63,400	107,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,720	45,540	60,720
Non Wage	20,667	17,860	47,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	81,387	63,400	107,720

Narrative of Workplan Revenues and Expenditure

In FY 2019/20 the Internal Audit department has been allocated Ug.Shs 107,720,000 as compared to Ug.Shs 81,387,000 for FY 18/19. There is slight increase in the total budget for the department due to allocation of more District Conditional Grant (Non-Wage) of Ug.Shs 20,000,000 as compared to Ug.Shs 10,000,000 and locally raised revenue of Ug.Shs 27,000,000 from Ug.Shs 10,667,000 for the FY ending June 2019. Wage will account for 56.4% and Non-wage will account for 43.6%.

Non-Wage funds will support efficiency in service delivery through conducting quarterly departmental and LLGs Internal Audits, Value for money audits, monitor implementation of programmes and projects and service delivery at all delegated functions in LLGs (UPE, USE, and Health).

Vote :542 Mukono District**FY 2019/20****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	102,716
District Unconditional Grant (Non-Wage)	0	0	2,000
District Unconditional Grant (Wage)	0	0	19,624
Locally Raised Revenues	0	0	4,000
Other Transfers from Central Government	0	0	60,000
Sector Conditional Grant (Non-Wage)	0	0	17,092
Development Revenues	0	0	0
N/A			
Total Revenues shares	0	0	102,716
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	19,624
Non Wage	0	0	83,092
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	102,716

Narrative of Workplan Revenues and Expenditure

In the coming Financial Year 19/20 , Trade, Industry and Local Economic Development has been allocated a total budget of Ug.Shs 102,716,000. It should be note that formerly this was sector in production department .The department has been allocated the following funds for FY 19/20.Sector Conditional Grant (Non-Wage) of Ug.Shs 17,092,000, locally raised revenue of Ug.Shs 4,000,000, District Conditional Grant (Non-Wage) of Ug.Shs 2,000,000 and other Transfers from central government of Ug.Shs 60,000,000 to enhance livelihood improvements of organised groups.

The Non-Wage funds will help the department execute the following activities: Training stakeholders on the concept of local economic development towards economic growth. Guide on the formation of Mukono district producers, Mukono export team and value addition forum. Sensitizing producers on the importance of product standards,20 informal producers & marketing groups assisted to register as cooperatives, Organize producer groups for value addition support and routine supervision of the value addition , Attend radio talk shows on business related issues.

Vote :542 Mukono District

FY 2019/20
