

Vote :541 Mubende District**FY 2020/21****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 **2020/21**. 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 **2020/21** 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 **2020/21**.

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 :




Lilian Nakamatte-Chief Administrative Officer-
Mubende District

(Accounting Officer)

Signed on Date: _____

Signature :

Keith Muhakanizi
Permanent Secretary / Secretary to the Treasury
(MoFPED)

Signed on Date: _____

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FY 2020/21

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 :541 Mubende District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	689,714	521,994	732,039
Discretionary Government Transfers	3,896,974	3,179,874	4,272,596
Conditional Government Transfers	18,501,419	14,334,846	22,066,709
Other Government Transfers	2,149,992	589,723	9,450,572
External Financing	884,336	394,468	621,947
Grand Total	26,122,436	19,020,904	37,143,864

Revenue Performance by end of March of the Running FY

By the end of March 2020, Mubende District had received 19,020,904,000 of the total approved budget for FY 2019/2020 of 26,122,436,000 which is almost 72% of the performance..

These funds included Local revenue of 521,994,000 which counts for 75% of 689,714,000, Discretionary Government Transfers , 3,179,874 ,000 which is 81% of 3,896,974,000, Conditional Government Transfers,14,334,846,000 which is 75% of 18,501,419,000,

Other Government Transfers,589,723 ,000 which is 30% of 2,149,992,000, and External Funding 394,468 ,000, which is 41% of 884,336,000.

Planned Revenues for next FY

Mubende District plans to receive 37bn for FY 2020-2021 representing an increase compared to the budget of the running year 2019 -2020. this will include, Local revenue 734M with an increase compared to the running year budget because of the lifting animal quarantine in the neighboring districts, Discretionary Government Transfers 4.270bn and this will slightly increase from 3,896,974,000 for FY 2019-2020, Conditional Government Transfers, 228bn which will increase compared to 18,501,419,000 for FY 2019-2020, Other Government Transfers 9.538bn compared to 2,149,992,000 an increase was as a result of Luwero-Rwenzori, UWEP and ACDP grants which were not planned for in the precious Financial year and External Funding 650M which is less compared to 884,336,000 and this is because funders like UNICEF, GIZ, UNDP and WHO reduced on their budgets compared to the previous budget.

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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	3,879,827	3,039,094	4,671,433
Finance	447,297	328,046	520,239
Statutory Bodies	835,187	630,896	919,876
Production and Marketing	2,803,084	1,109,918	9,570,356
Health	3,800,557	2,734,932	4,795,817
Education	11,603,348	8,892,314	12,714,042
Roads and Engineering	1,009,285	848,011	1,234,398
Water	562,287	542,691	1,010,207

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Natural Resources	417,838	245,210	366,302
Community Based Services	282,043	211,799	903,288
Planning	394,771	282,872	345,482
Internal Audit	58,042	38,447	47,077
Trade, Industry and Local Development	28,872	21,654	45,347
Grand Total	26,122,436	18,925,882	37,143,864
<i>o/w: Wage:</i>	<i>13,354,330</i>	<i>10,097,348</i>	<i>13,994,213</i>
<i>Non-Wage Recurrent:</i>	<i>7,711,205</i>	<i>5,640,087</i>	<i>10,315,341</i>
<i>Domestic Devt:</i>	<i>4,172,565</i>	<i>2,793,979</i>	<i>12,212,362</i>
<i>External Financing:</i>	<i>884,336</i>	<i>394,468</i>	<i>621,947</i>

Expenditure Performance by end of March FY 2019/20

By the end of March 2020, Mubende District had received 19,020,904,000 of the total approved budget for FY 2019/2020 of 26,122,436,000 which is 75%. These funds were spent as follows, Administration, 3,039,094,000 performing at 79% and this is because of the salary and pension arrears paid in the first quarter, Finance 328,046,000 performing at 75% mainly because some fund was unspent in quarter one, Statutory Bodies, 630,896,000, performing at 75% as planned, Production and Marketing, 1,109,918,000, performing at 40% and this is because Development funds were not spent due to the long procurement process, Health 2,734,932,000, performing at 75.4% and the over-performance was because of the increased donor received for immunization from WHO, Education, 8,892,314,000, performing at 75%, Roads and Engineering, 848,011,000, performing at 75%, water, 542,691,000, performing at 95% the over-performance was because some development funds for were over warranted, Natural Resources, 245,210,000, performing at 75% because some funds weren't spent, Community Based Services, 211,799,000 performing at 75%, Planning Unit, 282,872,000, performing at 75% due to over warranting in the Q1, Audit, 38,447,000 performing at 75%, and finally Trade, Industry and Local Development, Trade, Industry, and Local Development, 21,654,000 performing at 80%

Planned Expenditures for the FY 2020/21

Mubende DLG plans to receive and spend a total of 371bn by the end of the financial year 2020-2021, which is higher compared to 26bn for the running year 2019-2020. how these funds will be spent per department as follows; Administration, 4bn the increase was as a result of an increase in Pension, gratuity and pension arrears, Finance, 520M an increase was due to more Local revenue and unconditional grant non wage allocated to the department, Statutory Bodies, 919M a increase was due to more LR allocated for the next FY, Production department 9bn an increase was due to allocation of ACDP grant, health 4bn an increase was due to sector conditional Grant non wage and sector development grant, Education, 11.780bn an increase was due to Sector conditional grant non wage and development, Roads and Engineering, 1.322bn an increase was due to increased Road fund and DDEG, Water 849M an increase was due to increased sector non wage and development, Natural Resources 370M less than 417M because of removal of Other government transfers and external financing, Community Based Services 931M more than 282M because of Luwero-Rwenzori, external Financing which was not planned for during the running budget, Planning unit, 366M which is less than 394M because LLGs allocated less under planning department, Audit 48M and Trade, Industry, and Local Development 46M the increment was in the sector non wage and unconditional grant non wage.

Medium Term Expenditure Plans

Vote :541 Mubende District

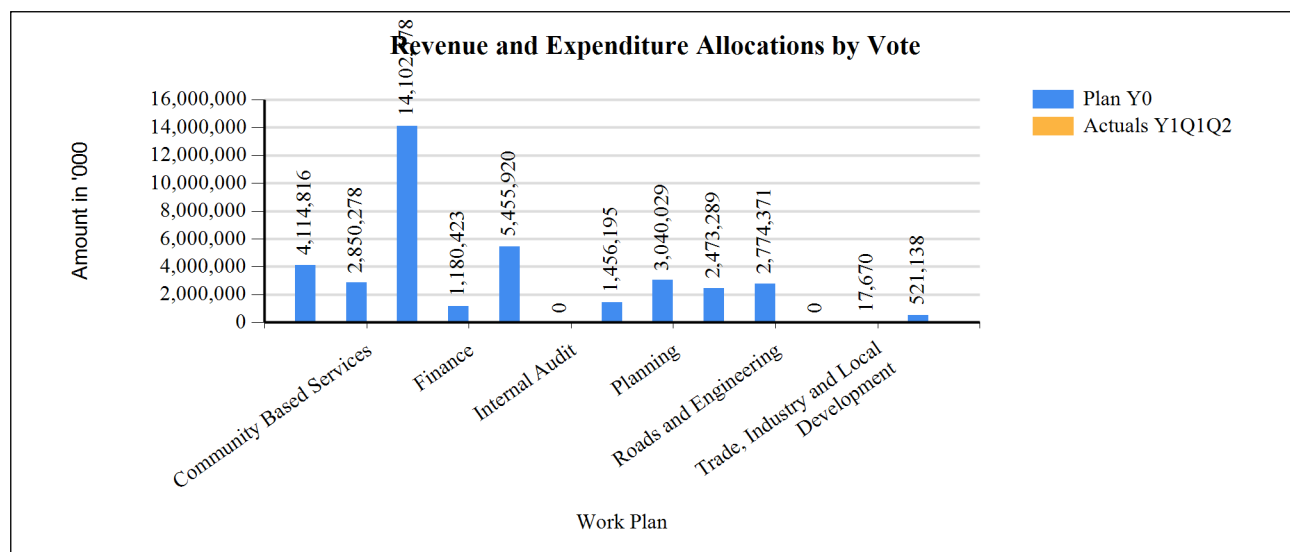
FY 2020/21

Mubende DLG in FY 2020/21 plans to; Pay Staff salaries, pay pension, Improve staffing, Hold capacity building sessions, Update district website, supervise government projects and programs, collect local revenue, prepare annual work plans and quarterly reports, prepare final accounts to OAG, 6 Council meetings, 4 Land board meetings, Process land titles, Vaccinate Animals, Support health facilities, Construction of OPD block and latrines HCIII, Immunization for all children, Conduct nutrition interventions for women and children, Support UPE primary schools and USE Secondary schools, Classrooms rehabilitations and constructions, Teacher houses rehabilitation, Support sports and co-curricular sports activities, Quality of education standards maintained, Inspect and supervise civil works, Maintain District and sub county roads, Drill Boreholes in all Sub Counties; Rehabilitate Boreholes in all Sub Counties, Promote hygiene and sanitation, Conserve the environment, Screen projects, Enforce environmental compliance, Approve site plans, GBV cases handled, Disability, Older persons' Women and Youth Councils empowered, Prepare Quarterly progress reports, Carry out internal audits, Prepare Quarterly internal audit reports, Promote trade.

Challenges in Implementation

- 1) Delays in the clearance of EFTs, budget reallocation, calling for supplementary requests and reimbursement. This in turn stretches
- on the budget where unapplied payments are charged on the budget more than once, 2) Lack of transport means by extension staff,
- 3) The late release of funds and increasing budget cuts for roads & water sector,
- 4) The Policy on the 4.5% of operational and administrative costs for roads and engineering sector
- 5) Unfavorable weather conditions/like a lot of rain that has led to a constant increase in water levels leading to cutting off of roads and killing of crops.

G1: Graph on the revenue and expenditure allocations by Department



Revenue Performance, Plans and projections by Source

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	689,714	521,994	732,039
Advertisements/Bill Boards	4,550	3,630	1,725
Agency Fees	300	1,760	10,727
Animal & Crop Husbandry related Levies	181,275	159,816	250,385

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Business licenses	140,889	62,990	102,460
Court Filing Fees	3,420	280	693
Educational/Instruction related levies	10,626	355	2,100
Inspection Fees	81,840	1,362	7,392
Land Fees	44,323	84,462	39,350
Liquor licenses	0	30	1,300
Local Hotel Tax	2,000	572	3,780
Local Services Tax	33,580	88,768	61,392
Market /Gate Charges	79,006	66,214	78,945
Miscellaneous receipts/income	3,774	551	575
Other Court Fees	200	50	0
Other Fees and Charges	0	0	2,825
Other licenses	1,500	2,071	5,000
Park Fees	60,890	24,763	38,050
Property related Duties/Fees	22,950	15,029	33,828
Rates – Produced assets- from private entities	0	0	0
Refuse collection charges/Public convenience	4,500	3,050	14,700
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,050	250	1,575
Registration of Businesses	1,421	1,431	4,460
Rent & Rates - Non-Produced Assets – from other Govt units	0	804	60,403
Rent & Rates - Non-Produced Assets – from private entities	0	0	4,200
Rent & rates – produced assets – from other govt. units	0	0	5,600
Rent & rates – produced assets – from private entities	8,090	2,976	0
Sale of (Produced) Government Properties/Assets	0	0	0
Windfall Gains	1,530	780	575
2a. Discretionary Government Transfers	3,896,974	3,179,874	4,272,596
District Discretionary Development Equalization Grant	1,001,365	1,001,365	1,028,835
District Unconditional Grant (Non-Wage)	904,801	678,601	1,053,861
District Unconditional Grant (Wage)	1,739,035	1,304,276	1,936,180
Urban Discretionary Development Equalization Grant	27,207	27,207	28,576
Urban Unconditional Grant (Non-Wage)	48,401	36,301	48,979
Urban Unconditional Grant (Wage)	176,165	132,124	176,165
2b. Conditional Government Transfer	18,501,419	14,334,846	22,066,709
Sector Conditional Grant (Wage)	11,439,130	8,660,948	11,881,868
Sector Conditional Grant (Non-Wage)	2,498,621	1,727,034	3,062,967
Sector Development Grant	1,822,032	1,822,032	3,725,313
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	199,354	199,354	498,825

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Salary arrears (Budgeting)	55,260	55,260	0
Pension for Local Governments	1,725,904	1,294,428	1,706,161
Gratuity for Local Governments	741,317	555,988	1,171,774
2c. Other Government Transfer	2,149,992	589,723	9,450,572
Support to PLE (UNEB)	25,000	16,616	25,000
Uganda Road Fund (URF)	702,832	573,107	777,018
Uganda Women Entrepreneurship Program(UWEP)	0	0	220,908
Youth Livelihood Programme (YLP)	0	0	0
Micro Projects under Luwero Rwenzori Development Programme	0	0	378,000
Neglected Tropical Diseases (NTDs)	0	0	0
Green Charcoal Project	40,000	0	0
Agriculture Cluster Development Project (ACDP)	1,382,160	0	8,049,647
3. External Financing	884,336	394,468	621,947
International Bank for Reconstruction and Development (IBRD)	0	0	0
United Nations Development Programme (UNDP)	40,000	0	0
United Nations Children Fund (UNICEF)	405,398	47,679	205,000
Global Fund for HIV, TB & Malaria	0	0	38,148
World Health Organisation (WHO)	365,838	325,289	100,000
Global Alliance for Vaccines and Immunization (GAVI)	10,100	0	178,799
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	15,000	0	0
Mildmay International	48,000	21,500	80,000
UK Department for International Development (DFID)	0	0	20,000
Total Revenues shares	26,122,436	19,020,904	37,143,864

Vote :541 Mubende District**FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

Mubende DLG received a total of 521,994,000 out of 689,714,000 performing at 75% wh. Sources like Local Services Tax, Park Fees, Animal & Crop Husbandry related Levies, performed well, while sources like Registration (e.g. Births, Deaths, Marriages, etc.) fees, Business licenses, and some performed at zero. The District expects to collect revenue from these sources in the next quarters. In the next FY, the district expects to receive 732,039,000 which is higher compared to 689,714,000 for FY 2019-2020 and this is because there was under projection for the running year 2019-2020.

Central Government Transfers

Mubende DLG expects to receive 14,334,846,000 as central government transfers by the end of March, out of which, Discretionary Government Transfers are 3,179,874,000 which is as follows; District Unconditional Grant (Non-Wage) , 678,601,000 performing at 75%, Urban Unconditional Grant (Non-Wage), 36,301,000, performing at 75%, District Discretionary Development Equalization Grant, 1,001,365,000 performing at 100% , Urban Unconditional Grant (Wage) 132,124,000 performing at 75%, District Unconditional Grant (Wage) 1,304,276 ,000 performing at 75% and Urban Discretionary Development Equalization Grant 27,207 ,000 performing at 100%. Conditional Government Transfer included the following; Sector Conditional Grant (Wage) 8,660,948,000 performing at 75%, Sector Conditional Grant (Non-Wage) 1,727,034,000 performing at 75%, Sector Development Grant, 1,822,032,000 at 100%, Transitional Development Grant, 19,802,000, General Public Service Pension Arrears (Budgeting) ,199,354,000 at 100%, Salary arrears (Budgeting) 55,260,000 , at 100%, Pension for Local Governments, 1,294,428,000, at 75% and Gratuity for Local Governments, 555,988,000 at 75%. Other Government Transfer, 573,107,000 which was URF and UPE of 16,616,000.

External Financing

Under Ext. Financing the District spent a total of 394,468,000 by the end of March, this was from various donors below; United Nations Children Fund (UNICEF), 47,679 ,000 World Health Organisation (WHO) , 325,289,000 Mildmay International, 21,500,000 There was an over the performance of 40% because WHO release all funds at once.

ii) Planned Revenues for FY 2020/21**Locally Raised Revenues**

Mubende DLG expects to receive a total of 732,039,000 compared to 689,714,000 for FY 2019-2020 which was slightly higher because there was under projection in 2019-2020. Sources like Business licenses, Park Fees, Animal & Crop Husbandry related Levies, Property related Duties/Fees, Market /Gate Charges, Local Services Tax are expected to perform better.

Central Government Transfers

Mubende DLG plans to receive 37,143,864,000 as central government transfers for FY 2020-2021, out of which, Discretionary Government Transfers are 4,272,596,000 which is as follows; District Unconditional Grant (Non-Wage) , 1,053,861,000, Urban Unconditional Grant (Non-Wage), 48,979,000, District Discretionary Development Equalization Grant, 1,028,835,000, Urban Unconditional Grant (Wage) 176,165,000, District Unconditional Grant (Wage) 1,936,180,000 and Urban Discretionary Development Equalization Grant 28,576,000. Conditional Government Transfer included the following; Sector Conditional Grant (Wage) 11,881,868,000, Sector Conditional Grant (Non-Wage) 3,062,967,000, Sector Development 3,725,313,000, Pension for Local Governments, 1,706,161,000. Other Government Transfer, 9,450,572,000 which will include; Support to PLE (UNEB) 25,000,000 Uganda Road Fund (URF), 777,018,000

External Financing

Under Ext. Financing the District expects to receive and spend a total of 621,947,000, this will be from various donors below; United Nations Children Fund (UNICEF), 205,000,000 World Health Organisation (WHO) , 100,000,000 Mildmay International- 108,193,000/= Global Alliance for Vaccines and Immunization (GAVI) 178,799,000 Global Fund 38,148,000 and UK Department for International Development (DFID) 20,000,000.

Table on the revenues and Budget by Sector and Programme

Vote :541 Mubende District**FY 2020/21**

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of March for FY 2019/20	Approved Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	1,146,483	790,601	1,080,163
District Production Services	1,656,601	136,291	8,490,193
<i>Sub- Total of allocation Sector</i>	2,803,084	926,891	9,570,356
Sector :Works and Transport			
District, Urban and Community Access Roads	733,017	667,325	1,113,148
District Engineering Services	276,268	140,795	121,250
<i>Sub- Total of allocation Sector</i>	1,009,285	808,120	1,234,398
Sector :Trade and Industry			
Commercial Services	28,872	21,654	45,347
<i>Sub- Total of allocation Sector</i>	28,872	21,654	45,347
Sector :Education			
Pre-Primary and Primary Education	7,352,376	5,622,665	7,909,512
Secondary Education	3,569,235	2,363,781	4,285,451
Education & Sports Management and Inspection	678,003	374,650	519,079
Special Needs Education	3,732	0	0
<i>Sub- Total of allocation Sector</i>	11,603,348	8,361,096	12,714,042
Sector :Health			
Primary Healthcare	511,290	369,851	1,672,766
Health Management and Supervision	3,289,267	2,243,892	3,123,051
<i>Sub- Total of allocation Sector</i>	3,800,557	2,613,743	4,795,817
Sector :Water and Environment			
Rural Water Supply and Sanitation	562,287	454,955	1,010,207
Natural Resources Management	417,838	236,803	366,302
<i>Sub- Total of allocation Sector</i>	980,125	691,758	1,376,509
Sector :Social Development			
Community Mobilisation and Empowerment	282,043	211,799	903,288
<i>Sub- Total of allocation Sector</i>	282,043	211,799	903,288
Sector :Public Sector Management			
District and Urban Administration	3,879,827	3,018,070	4,671,433
Local Statutory Bodies	835,187	630,896	919,876
Local Government Planning Services	394,771	256,405	345,482
<i>Sub- Total of allocation Sector</i>	5,109,784	3,905,371	5,936,791
Sector :Accountability			
Financial Management and Accountability(LG)	447,297	327,846	520,239
Internal Audit Services	58,042	38,447	47,077

Vote :541 Mubende District**FY 2020/21**

<i>Sub- Total of allocation Sector</i>	505,338	366,294	567,315
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SECTION B : Workplan Summary**Workplan Title : Administration**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,810,585	2,968,070	4,616,423
District Unconditional Grant (Non-Wage)	110,057	90,753	138,157
District Unconditional Grant (Wage)	571,363	428,523	651,171
General Public Service Pension Arrears (Budgeting)	199,354	199,354	498,825
Gratuity for Local Governments	741,317	555,988	1,171,774
Locally Raised Revenues	43,268	45,679	48,967
Multi-Sectoral Transfers to LLGs_NonWage	187,895	165,961	225,204
Multi-Sectoral Transfers to LLGs_Wage	176,165	132,124	176,165
Pension for Local Governments	1,725,904	1,294,428	1,706,161
Salary arrears (Budgeting)	55,260	55,260	0
Development Revenues	69,242	71,024	55,010
District Discretionary Development Equalization Grant	42,265	41,182	42,265
Multi-Sectoral Transfers to LLGs_Gou	26,977	29,842	12,745
Total Revenues shares	3,879,827	3,039,094	4,671,433
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	747,529	560,647	827,336
Non Wage	3,063,056	2,399,405	3,789,087
Development Expenditure			
Domestic Development	69,242	58,018	55,010
External Financing	0	0	0
Total Expenditure	3,879,827	3,018,070	4,671,433

Narrative of Workplan Revenues and Expenditure

Vote :541 Mubende District**FY 2020/21**

By end of the Financial Year 2020-2021 the department expects to receive and spend 4.6bn out of which 3.7 will be spent on non wage recurrent and 55M will be development for both HLG and LLGS.

The department expects to spend on wage 827,336,000/=, non wage recurrent 3,789,087,000/= and development 55,010,000/=

The current budget is more than the previous because of an increment gratuity for Local Government and general Public Service Pension Arrears, an increase in allocation of District Unconditional Grant (Wage)

The department will pay staff salaries, Monitor government projects, staff will be appraised, rewards and disciplinary cases will be handled, payment of utility bills will be done, Assets management will be done, information dissemination will be done through radio talk shows, recruitment of new staff and induction will be done and payroll printing and Display will be done.

Vote :541 Mubende District**FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	447,297	328,046	510,621
District Unconditional Grant (Non-Wage)	85,674	65,732	75,576
District Unconditional Grant (Wage)	163,438	122,578	193,123
Locally Raised Revenues	27,841	40,700	20,027
Multi-Sectoral Transfers to LLGs_NonWage	170,344	99,035	221,895
Development Revenues	0	0	9,618
Multi-Sectoral Transfers to LLGs_Gou	0	0	9,618
Total Revenues shares	447,297	328,046	520,239
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	163,438	122,578	193,123
Non Wage	283,859	205,268	317,498
Development Expenditure			
Domestic Development	0	0	9,618
External Financing	0	0	0
Total Expenditure	447,297	327,846	520,239

Narrative of Workplan Revenues and Expenditure

By the end of the Financial Year 2020-2021 the department expects to receive and spend 520M for both LLGs and HLG. Out of which 510M will be non age recurrent and development 9M

The department will spend on wage 193M, Non wage, non wage recurrent 317M and development 9M

There is an increase in the budget for FY 2020-2021 because of the increased allocation of District Unconditional Grant (Wage) to the department for recurrence of staff and increased allocation Multi-Sectoral Transfers to LLGs_NonWage.

Production of final accounts, Production of budget 2020/2021. Revenue enhancement workshop Mobilization and collection of local revenue, Signing of contract Agreements.

Vote :541 Mubende District**FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	835,187	630,896	919,876
District Unconditional Grant (Non-Wage)	374,101	280,098	491,503
District Unconditional Grant (Wage)	226,279	169,709	226,279
Locally Raised Revenues	79,340	70,884	77,336
Multi-Sectoral Transfers to LLGs_NonWage	155,467	110,204	124,759
Development Revenues	0	0	0
N/A			
Total Revenues shares	835,187	630,896	919,876
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	226,279	169,709	226,279
Non Wage	608,908	461,187	693,597
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	835,187	630,896	919,876

Narrative of Workplan Revenues and Expenditure

The department expects to receive ant total revenue of 919,876,000 and spend it as planned. This will include; District Unconditional Grant (NonWage) 491,503,000, District Unconditional Grant (Wage) 226,279,000, Locally Raised Revenues , 77,336,000, Multi-Sectoral Transfers to LLGs_NonWage, 124,759,000.

The department expects spend on wage 226M and nonwage 693M

The increase in the revenue for FY 2020/2021 was as result of increase in District Unconditional Grant (NonWage) i.e in ex-gratia

General staff salaries for Political Leaders, technical staff and Chairperson DSC paid, Medical expenses to staff paid, Welfare and Entertainment paid, Special Meals and Drinks, Printing, Stationery, Photocopying and Binding, Small office Equipments procured, Telecommunications, ULGA Subscriptions paid, 6 council meetings and 1 extraordinary council meeting held, 6 committee meetings held, 6 business committee meetings held, 4 DPAC committee meetings held, 4 DLB meetings held, 4 Contacts committee meetings held, 8 DSC meetings held, minutes for Council and committees prepared and submitted to relevant line ministers, Advertising and Public relations done.

Vote :541 Mubende District**FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,256,811	883,505	1,940,105
District Unconditional Grant (Non-Wage)	2,066	1,549	1,752
District Unconditional Grant (Wage)	140,640	105,480	154,800
Locally Raised Revenues	917	0	616
Multi-Sectoral Transfers to LLGs_NonWage	24,337	19,837	20,487
Other Transfers from Central Government	80,000	0	639,810
Sector Conditional Grant (Non-Wage)	270,851	203,139	370,240
Sector Conditional Grant (Wage)	738,000	553,500	752,400
Development Revenues	1,546,273	226,413	7,630,251
District Discretionary Development Equalization Grant	63,966	63,966	51,000
Multi-Sectoral Transfers to LLGs_Gou	44,000	26,300	33,910
Other Transfers from Central Government	1,302,160	0	7,409,837
Sector Development Grant	136,147	136,147	135,504
Total Revenues shares	2,803,084	1,109,918	9,570,356
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	878,640	658,980	907,200
Non Wage	378,171	213,950	1,032,905
Development Expenditure			
Domestic Development	1,546,273	53,961	7,630,251
External Financing	0	0	0
Total Expenditure	2,803,084	926,891	9,570,356

Narrative of Workplan Revenues and Expenditure

Vote :541 Mubende District**FY 2020/21**

The Department expects to receive 9,570,356,237 for FY 2020-2021 which is higher compared to the 2,803,084,000 mainly because the department received a 8,000,000,000 under ACDP which increased the budget.

Recurrent Revenues;

Locally Raised Revenues, 615,555 which has decreased slightly from FY 2019-2020, 917,000.

District Unconditional Grant (Non-Wage) ,1,752,564.

District Unconditional Grant (Wage)151,325,743.

Sector Conditional Grant (Wage) 752,400,000 which has not changed.

Sector Conditional Grant (Non-Wage) 370,240,876.

Development Revenues 7,991,825,000 o/w

District Discretionary Development

Equalization Grant 51,000,000

Sector Development Grant, 7,547,923,270.

All funds will be spent as planned

The increase in the budget was because the department received a 8,000,000,000 under ACDP which increased the budget. which has been received in the IPFs for the next FY 2020-2021.

2 Demonstration kits for small scale irrigation project was scaled down from 5 to 2 kits.

Two small scale irrigation systems to to be set up.

Road chokes to be rehabilitated.

construction of coffee nursery (CWD) in kibalinga subcounty

Procurement of 3 bucket pumps.

Procurement of 20 dairy heifers cross bred 50% .

Construction and stocking of fish pond in Kasambya Town council.

Procurement of improved bee hive.

Procurement of fish feed mixer .

Construction of three stance pit latrine at slaughter slab in kigando subcounty.

Vote :541 Mubende District**FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,906,942	2,186,162	3,123,645
District Unconditional Grant (Non-Wage)	2,656	1,992	2,253
Locally Raised Revenues	917	0	616
Multi-Sectoral Transfers to LLGs_NonWage	23,877	24,559	34,468
Sector Conditional Grant (Non-Wage)	323,746	242,802	530,562
Sector Conditional Grant (Wage)	2,555,746	1,916,809	2,555,746
Development Revenues	893,615	548,770	1,672,173
District Discretionary Development Equalization Grant	75,906	75,906	62,906
External Financing	653,338	346,789	446,947
Multi-Sectoral Transfers to LLGs_Gou	96,656	58,359	72,775
Sector Development Grant	67,715	67,715	1,089,545
Total Revenues shares	3,800,557	2,734,932	4,795,817
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,555,746	1,861,329	2,555,746
Non Wage	351,196	268,260	567,899
Development Expenditure			
Domestic Development	240,277	137,365	1,225,226
External Financing	653,338	346,789	446,947
Total Expenditure	3,800,557	2,613,743	4,795,817

Narrative of Workplan Revenues and Expenditure

Vote :541 Mubende District**FY 2020/21**

The Department expects to receive 4,795,817,000 for FY 2020-2021 which is slightly higher compared to the 3,800,557,000 due to sector development funding for next FY

Recurrent Revenues;

Locally Raised Revenues, 616,000 which has decreased slightly from FY 2019-2020, 917,000.

District Unconditional Grant (Non-Wage) 2,253,000.

Sector Conditional Grant (Wage) 2,555,746,000 which has not changed.

Sector Conditional Grant (Non-Wage) 530,562,000.

Development Revenues 1,225,226,000 o/w

District Discretionary Development

Equalization Grant 62,906,000

Sector Development Grant, 1,089,545,000.

External Financing , 446,947,000

All funds to be spent as planned by the department

The increase in budget for FY 2020/2021 is because of the increase in Multi-Sectoral Transfers to LLGs_NonWage, Sector Conditional Grant (Non-Wage) from 323,746,000 to 530,562,000 to be used in hospitals, and Sector Development Grant from 67,715,000 to 1,089,545,000 to be used in upgrading HC IVs

Staff house, OPD, Laboratory, Store, Maternity, General Ward and Placenta Pit constructed

Donor Development 280,000,000

Vote :541 Mubende District**FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,062,669	7,464,447	10,655,521
District Unconditional Grant (Non-Wage)	2,864	1,475	2,503
District Unconditional Grant (Wage)	82,863	62,148	101,946
Locally Raised Revenues	15,842	716	10,634
Multi-Sectoral Transfers to LLGs_NonWage	27,620	17,456	12,705
Other Transfers from Central Government	25,000	16,616	25,000
Sector Conditional Grant (Non-Wage)	1,763,096	1,175,397	1,929,012
Sector Conditional Grant (Wage)	8,145,384	6,190,639	8,573,722
Development Revenues	1,540,679	1,427,867	2,058,520
District Discretionary Development Equalization Grant	73,803	73,803	90,803
External Financing	175,998	47,679	175,000
Multi-Sectoral Transfers to LLGs_Gou	136,808	152,315	137,732
Sector Development Grant	1,154,070	1,154,070	1,654,985
Total Revenues shares	11,603,348	8,892,314	12,714,042
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,228,247	6,252,786	8,675,668
Non Wage	1,834,422	1,210,923	1,979,853
Development Expenditure			
Domestic Development	1,364,681	849,708	1,883,520
External Financing	175,998	47,679	175,000
Total Expenditure	11,603,348	8,361,096	12,714,042

Narrative of Workplan Revenues and Expenditure

Vote :541 Mubende District**FY 2020/21**

The department intends to spend 8,573,722,937 on Wage out of which, 5,945,429,142 will cater for Primary Teachers, 2,199,954,459 for Secondary staff and 101,946,336 for Education Departmental Staff. Un Conditional Grant non wage of 1,929,012,000, Local Revenue of 10,634,676, Non Wage (UPE) of 927,813,814 and (USE) of 831,549,540 will be utilized. Still under skill development, 3,732,281 will be spent. Under Development Grant, shs 523,156,357 will be spent in Primary while shs 653,082,006 will be spent under UgFIT. Under DDEG, shs 73,803,000 will be utilized. From Other Government Transfers, we shall spend shs 16,500,000 from UNEB for PLE 2020 and finally shs 250,000,000 will be received from UNICEF for a number of activities.

The slight increase in the budget was because of the increased allocation Sector Conditional Grant (Non-Wage) and Sector Conditional Grant (Wage) for recurrence of new teachers for next FY

Construction of 2 classroom Block at Kattambogo P/S in Kigando Sub county, Completion of 2 classroom Block at Kisojjo P/S in Butoloogo Sub county, Completion of 3 classroom Block at Butayunja Dam P/S in Kitenga Sub county, Completion of 3 classroom Block at Buwaata P/S in Kigando Sub county, Completion of 3 classroom Block at Kasasa P/S in Nabingoola Sub county, Completion of 2 classroom Block at Kasozi P/S in Butoloogo Sub county, Construction of a staff house at Butuuti P/S in Kasambya, Renovation of 4 Classroom Block at Senkulu P/S in Kitenga Sub county

Vote :541 Mubende District**FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	871,959	712,620	1,013,073
District Unconditional Grant (Non-Wage)	4,131	3,098	3,504
District Unconditional Grant (Wage)	140,418	105,313	147,062
Locally Raised Revenues	917	0	38,830
Multi-Sectoral Transfers to LLGs_NonWage	23,661	31,101	46,660
Other Transfers from Central Government	702,832	573,107	777,018
Development Revenues	137,326	135,391	221,325
District Discretionary Development Equalization Grant	73,223	77,396	83,221
Multi-Sectoral Transfers to LLGs_Gou	64,103	57,994	138,104
Total Revenues shares	1,009,285	848,011	1,234,398
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	140,418	105,313	147,062
Non Wage	731,541	595,997	866,011
Development Expenditure			
Domestic Development	137,326	106,810	221,325
External Financing	0	0	0
Total Expenditure	1,009,285	808,120	1,234,398

Narrative of Workplan Revenues and Expenditure

Vote :541 Mubende District**FY 2020/21**

The Department expects to receive 1,234,398,000 for FY 2020-2021 which is slightly higher compared to the 1,009,285 ,000.

Recurrent Revenues;

Locally Raised Revenues,38,830,000 which has increased from FY 2019-2020

District Unconditional Grant (Non-Wage) 3,504,000

District Unconditional Grant (Wage) ,147,062,000.

Recurrent Expenditure;

Wage,147,062,000

Non wage, 866,011,000

Development Expenditure,221,325,000

349km routine manual, 237km routine mechanised and 4 bottenecks. 50 culverts and 18.5km

Procurement of contractors and suppliers

The slihgt increase in the budget for next FY was because of the increased allocation of Local revenue to the department and an increase in Other Transfers from Central Government form 702,832 ,000 to 777,018,000.

Vote :541 Mubende District**FY 2020/21****Workplan Title : Water**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,385	58,789	145,125
District Unconditional Grant (Non-Wage)	349	262	469
District Unconditional Grant (Wage)	40,800	30,600	40,800
Sector Conditional Grant (Non-Wage)	37,236	27,927	103,856
Development Revenues	483,901	483,901	865,082
Sector Development Grant	464,099	464,099	845,280
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	562,287	542,691	1,010,207
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,800	30,600	40,800
Non Wage	37,585	18,793	104,325
Development Expenditure			
Domestic Development	483,901	405,562	865,082
External Financing	0	0	0
Total Expenditure	562,287	454,955	1,010,207

Narrative of Workplan Revenues and Expenditure

Vote :541 Mubende District**FY 2020/21**

The Department expects to receive 1,010,207,000 for FY 2020-2021

Recurrent Revenues;

District Unconditional Grant (Non-Wage)

,469,000.

District Unconditional Grant (Wage)40.800,000.

Development Revenues 865,082,000

Sector Development Grant 845,280,000

Recurrent Expenditure

Wage 40.800,000.

Non Wage 469,000

Development Expenditure

Domestic Development 865,082,000

The increase in the budget for FY 2020/2021 was because of an increase in Sector Conditional Grant (Non-Wage) form 37,236,000 to 103,856,000 and Sector Development Grant form 464,099,000 to 845,280,000 to be used in increasing water coverage in Mubende.

The department plans to pay staff salaries, construct and rehabilitate Boreholes and continue with Kalonga Piped water system project.

Conduct 4 District water and sanitation co-ordination meeting for the Heads of sectors and other sector development partners-.

Conduct 4 District advocacy meeting for the area District Councillors,Heads of sectors and sector development partners.-Post constructions on the water and sanitation facilities done in the last financial year.-Data verification and updates on sanitation by Lcs and VHTs.in the selected villages in Butoloogo and Kigando sub-counties..

Vote :541 Mubende District**FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	319,222	202,547	296,427
District Unconditional Grant (Non-Wage)	4,131	3,098	3,504
District Unconditional Grant (Wage)	228,363	171,272	228,363
Locally Raised Revenues	14,125	8,049	6,084
Multi-Sectoral Transfers to LLGs_NonWage	22,489	12,542	23,250
Other Transfers from Central Government	40,000	0	0
Sector Conditional Grant (Non-Wage)	10,114	7,586	35,226
Development Revenues	98,616	42,663	69,875
District Discretionary Development Equalization Grant	30,092	26,033	37,395
External Financing	55,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	13,524	16,630	32,480
Total Revenues shares	417,838	245,210	366,302
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	228,363	171,272	228,363
Non Wage	90,859	26,840	68,064
Development Expenditure			
Domestic Development	43,616	38,691	69,875
External Financing	55,000	0	0
Total Expenditure	417,838	236,803	366,302

Narrative of Workplan Revenues and Expenditure

Vote :541 Mubende District**FY 2020/21**

The Department expects to receive 366,302,000 for FY 2020-2021 which is slightly lower compared to the 417,838,000 mainly because there was no donor funding projected in the department.

Recurrent Revenues;

Locally Raised Revenues,6,084,000 which has increased from FY 2019-2020

District Unconditional Grant (Non-Wage) 3,504,000

District Unconditional Grant (Wage) ,228,363,000.

Recurrent Expenditure;

Wage,228,363,000

Non wage,68,064,000

Development Expenditure, 69,875,000

The department envisions to Train communities in wetland, environmental forestry management and strengthen sub county area land committees. Other key outputs shall be Development of structural plans for rural growth centers, production of institutional land titles, raising of tree nursery, maintenance of district forest estates, development of wetland management plans, procurement of

GPS for the Physical planning office, computer for lands registry and continued monitoring of all natural resources.

The slight decrease in the budget for next FY was because the department didn't project to receive donor in 2020-2021 hence the decrease.

Vote :541 Mubende District**FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	217,453	151,800	851,095
District Unconditional Grant (Non-Wage)	2,951	2,213	2,503
District Unconditional Grant (Wage)	83,440	62,580	123,863
Locally Raised Revenues	14,125	6,400	9,588
Multi-Sectoral Transfers to LLGs_NonWage	41,031	23,677	40,012
Other Transfers from Central Government	0	0	598,908
Sector Conditional Grant (Non-Wage)	75,907	56,930	76,222
Development Revenues	64,590	60,000	52,194
Multi-Sectoral Transfers to LLGs_Gou	64,590	60,000	52,194
Total Revenues shares	282,043	211,799	903,288
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	83,440	62,580	123,863
Non Wage	134,014	89,220	727,232
Development Expenditure			
Domestic Development	64,590	60,000	52,194
External Financing	0	0	0
Total Expenditure	282,043	211,799	903,288

Narrative of Workplan Revenues and Expenditure

By end of the Financial Year Community department expects to receive and spend 903M out of which 727M will be spent on non wage recurrent and 52M on development programs.

The department on will spend on wage 123M, non wage recurrent 727M, development 52M and external financing 28M

The increase in the budget was because the department received funds form Other Transfers from Central Government totaling to 598,908,000 which was not received last FY 2019/2020.

construction of a juvenile reception center at mubende police post , conducting GBV community sensitization , IECD community training's, pwds identification and supporting , school campaigns,OVC tracking and management, community mobilization towards development activities and village savings and loan association,mobilization of communities towards bulungi bwansi and house hold sanitation improvement

Vote :541 Mubende District**FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	172,112	90,454	145,219
District Unconditional Grant (Non-Wage)	67,235	50,362	76,858
District Unconditional Grant (Wage)	23,727	17,795	23,727
Locally Raised Revenues	25,551	12,000	14,953
Multi-Sectoral Transfers to LLGs_NonWage	55,599	10,297	29,681
Development Revenues	222,659	192,418	200,263
District Discretionary Development Equalization Grant	63,397	64,366	63,399
Multi-Sectoral Transfers to LLGs_Gou	159,262	128,053	136,864
Total Revenues shares	394,771	282,872	345,482
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,727	17,795	23,727
Non Wage	148,385	64,208	121,492
Development Expenditure			
Domestic Development	222,659	174,401	200,263
External Financing	0	0	0
Total Expenditure	394,771	256,405	345,482

Narrative of Workplan Revenues and Expenditure

By the end of Financial Year 2020-2021 the department expects to receive and spend 345M for both LLGs and HLGs. Out of which 165M for non wage recurrent and 200M for development.

The department expects to spend on wage 23M, non wage 121M and development 200M

The Current budget is less than the previous budget because LLGs allocated less funds to the department compared to the previous budget .

The decrease in budget for FY 2020/2021 was because the department received less under Multi-Sectoral Transfers to LLGs_NonWage and Multi-Sectoral Transfers to LLGs_Gou.

4 Quarterly reports prepared, draft workplan, final workplan, BFP prepared, 4 quarterly PAF and DDEG monitored done, statistics data collected and updated , Population data updated, 12 DTPC meetings held, Budget conference held, National Budget conference attended, National and District meetings and workshops attended.

Vote :541 Mubende District**FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,042	38,447	47,077
District Unconditional Grant (Non-Wage)	13,339	10,004	11,895
District Unconditional Grant (Wage)	26,503	19,877	26,503
Locally Raised Revenues	13,500	6,000	5,109
Multi-Sectoral Transfers to LLGs_NonWage	4,700	2,566	3,570
Development Revenues	0	0	0
N/A			
Total Revenues shares	58,042	38,447	47,077
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,503	19,877	26,503
Non Wage	31,539	18,570	20,574
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	58,042	38,447	47,077

Narrative of Workplan Revenues and Expenditure

The department will receive shs 47,077,519 out of which shs 5,109,000 is local revenue, shs 11,895,775 is unconditional grant, non wage, shs 26,502,744 is wage & shs 3,570,000 is transfer to Kasambya Town Council as non wage. The wage will pay salaries for audit staffs and the non wage and local revenue will be used for management of internal audit & internal audit services.

The slight decrease in budget was because of the decreased allocation of local revenue to the department compared to this FY 2019/2020.

These funds will be spent on payment of salaries, welfare of staffs, procurements, maintainance of the unit's vehicle, cycles & computer, verifications of supplies, attending workshops & seminars, witnessing hand overs & take overs & various audit inspections.

Submission of 4 quarterly audit reports, audit inspections, procurements, maintainances of equipment & vehicle, attending workshops & seminars, witnessing hand overs & take overs of staffs. payment of salaries & catering for staff welfare.

Value for money, financial, special, procurement/stores & human resource audits will be carried out in sub counties, health units, UPE & USE schools. Handovers of staff will be witnessed. Small office equipment, stationery procured, computers & vehicle maintained, staff salaries paid, welfare catered for, Workshops & seminars attended. An annual work plan & 4 quarterly audit reports compiled & submitted to line ministries.

Vote :541 Mubende District**FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,872	21,654	45,347
District Unconditional Grant (Non-Wage)	0	0	8,064
District Unconditional Grant (Wage)	11,202	8,401	18,544
Locally Raised Revenues	0	0	600
Multi-Sectoral Transfers to LLGs_NonWage	0	0	290
Sector Conditional Grant (Non-Wage)	17,670	13,253	17,849
Development Revenues	0	0	0
N/A			
Total Revenues shares	28,872	21,654	45,347
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,202	8,401	18,544
Non Wage	17,670	13,253	26,803
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,872	21,654	45,347

Narrative of Workplan Revenues and Expenditure

The Department expects to receive 45,347,000 for FY 2020-2021 which is higher compared to the 28,872,000.

Recurrent Revenues;

Sector Conditional Grant (Non-Wage) 17,832,000

District Unconditional Grant (Wage) ,9,508,000.

Recurrent Expenditure;

Wage,18,544,000

Non wage,8,064,000

The slight increase was because of the increase in Sector Conditional Grant (Non-Wage) from central government.

Salary for 3 department staff paid Office logistics procured Data collection for update of the databases still on going Departmental activities monitored during the quarter

Vote :541 Mubende District

FY 2020/21
