

Vote :542 Mukono 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 :



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 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 :542 Mukono 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	2,165,188	1,353,242	3,450,395
Discretionary Government Transfers	4,425,042	3,570,276	4,412,862
Conditional Government Transfers	35,247,076	27,409,738	37,494,878
Other Government Transfers	3,791,074	1,493,301	2,853,350
External Financing	256,500	97,764	256,500
Grand Total	45,884,879	33,924,321	48,467,985

Revenue Performance by end of March of the Running FY

By the end of Q3 FY 19/20, the District had received UGX 33,924,321,000 against the planned UGX 45,844,879,000 translating to 74% budget performance which was slightly below the expected performance due to sources like Other Government Transfers and External Funding performing below the projected 75% by the end of Q3 for FY 19/20. However Discretionary Government Transfers performed at 81% by the end of Q3.

Planned Revenues for next FY

In the coming Financial Year 20/21, the District expects to receive revenue amounting to Ug.Shs 48,467,985,000 as compared to Ug.Shs 45,884,879,000 for the financial year ending June 2019. This 5.6% positive change in revenue is attributed to projected increase in the following revenue sources in FY 20/21 as compared to FY 19/20. Conditional Government Transfers of Ug.Shs 37,494,878,000 from 35,247,076,000 in FY 19/20 and locally raised revenue collection from Ug.Shs 2,165,188,000 to Ug.Shs 3,450,395,000. However it should be noted that there is an expected decrease in Discretionary Government Transfers of Ug.Shs 4,412,862,000 from Ug.Shs 4,425,042,000 in FY 19/20 and Other Government Transfers of Ug.Shs 2,853,350,00 from 3,791,074,000 in FY 19/20. The District expects to increase Locally Raised Revenue Collection in FY 20/21 as compared to FY 19/20 due to the mechanisms that have been put in place to collect more revenue from Local Service Tax and Building Plan Fees. The District intends to undertake evaluation of properties in all Urban centres across the 11 Sub-counties and 5 Town Councils in FY 2020/2021. The expected local revenue collection will be obtained from close to 124,536 potential tax payers, out of which the females are expected to be approximately 49814.

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	7,460,303	5,538,991	8,537,767
Finance	469,132	336,606	519,707
Statutory Bodies	1,007,284	695,433	1,056,998
Production and Marketing	2,330,532	1,778,128	2,385,452
Health	6,530,010	4,800,285	6,834,743

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Education	24,190,088	17,479,985	24,372,876
Roads and Engineering	1,329,919	1,041,276	1,653,971
Water	733,657	706,916	1,100,449
Natural Resources	233,794	146,096	246,374
Community Based Services	312,905	227,679	327,243
Planning	1,076,819	1,052,347	548,982
Internal Audit	107,720	74,040	140,720
Trade, Industry and Local Development	102,716	46,539	742,704
Grand Total	45,884,879	33,924,321	48,467,985
<i>o/w: Wage:</i>	<i>25,001,080</i>	<i>19,186,543</i>	<i>27,190,104</i>
<i>Non-Wage Recurrent:</i>	<i>15,231,984</i>	<i>10,744,699</i>	<i>17,159,917</i>
<i>Domestic Devt:</i>	<i>5,395,315</i>	<i>3,895,315</i>	<i>3,861,464</i>
<i>External Financing:</i>	<i>256,500</i>	<i>97,764</i>	<i>256,500</i>

Expenditure Performance by end of March FY 2019/20**Disbursements.**

The overall disbursements to departments and Lower local Governments were UGX 33,924,321,000 implying a budget release of 100%. On departmental level, 51.5% of the disbursements were allocated to Education department, 16.3% to Administration department, 14.1% to Health Department, 5.2% to Production and Marketing Department, 3.1% to Planning Unit, 3.1% to Roads and Engineering Department and 6.7% to Statutory Bodies, Finance Department, Water Sector, Community Based Services, Natural Resources and Internal Audit.

Expenditure.

On departmental expenditure, UGX 30,400,036,000 representing 89.6% of the budget release was utilized to achieve departmental outputs leaving unspent balance of 10.4% at the end of Q3 for FY 19/20 mainly for capital projects in Education, Planning, Works, and Health departments whose construction was still on-going at the end of Q3. . Wage accounted for 60.8% of the overall total expenditure, 32.3% supported Non-wage related expenditure, Domestic and Donor Development accounted for 6.9% of the overall expenditure of the District by the end of Q3 in FY 19/20.

Planned Expenditures for the FY 2020/21

In the coming Financial Year 20/21, the District expects to receive revenue amounting to Ug. Shs 48,467,985,000 as compared to Ug. Shs 45,884,879,000 for the financial year ending June 2019. In respect to appropriation, the Education Department will utilise Ug. Shs 24,372,876,000(50.2%) mainly for payment of Teachers' salaries in the following category(45% as male teachers and 55% as female teachers under the Primary Section, 51 % as male teachers and 49% as female teachers under the Secondary section) , Undertaking Capital Infrastructural Investments in schools, Facilitating UPE and USE related expenditures. Administration Department will utilise Ug. Shs 8,537,767,000(17.6%) largely for Pension and gratuity for Local Government, Health Department will access Ug. Shs 6,834,743,000(14.1%) 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 2,385,452,000(4.9%) and Ug. 1,653,971,000(3.4%) respectively. Other departments will share 9.8%.

Medium Term Expenditure Plans

In the Medium Term , the District will focus on Key Infrastructural development in Health and Education , Increasing household incomes especially the Vulnerable groups like women, elderly and PWDs, Ensuring retention of Children especially girl child in school and promoting Vocational training , achieve 95% accessibility to District roads to promote trade for both men and women engaged in agricultural , attaining 80% safe water coverage, Maximisation of local revenue collection by carrying out comprehensive valuation of properties for payment of property tax .

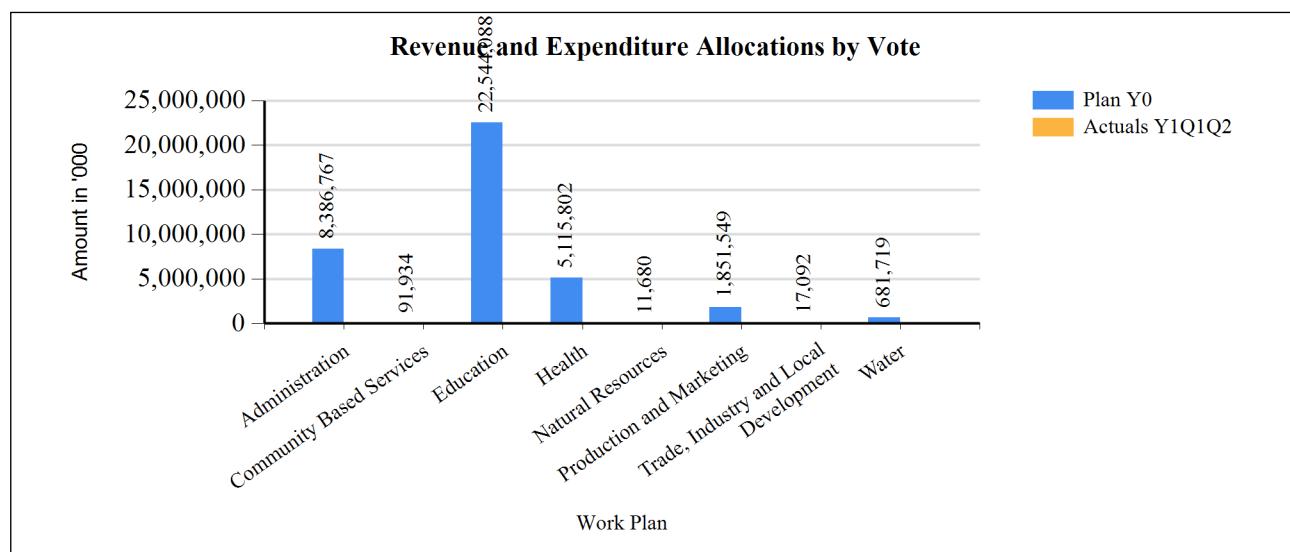
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Challenges in Implementation

The increasing cost of service delivery against declining revenue inflows will greatly affect service delivery. Staffing gaps especially for medical workers, 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.

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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	2,165,188	1,353,242	3,450,395
Animal & Crop Husbandry related Levies	16,187	9,712	12,000
Application Fees	25,000	15,000	25,000
Business licenses	522,521	362,789	400,000
Land Fees	50,000	30,000	50,000
Local Hotel Tax	2,500	1,500	2,500
Local Services Tax	220,000	132,000	220,000
Market /Gate Charges	20,000	12,000	15,000
Other Fees and Charges	172,451	108,324	580,000
Park Fees	14,500	8,700	0
Property related Duties/Fees	1,041,980	625,188	2,101,895
Quarry Charges	21,000	12,600	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	25,985	15,591	20,000

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Registration of Businesses	33,063	19,838	24,000
2a. Discretionary Government Transfers	4,425,042	3,570,276	4,412,862
District Discretionary Development Equalization Grant	1,005,977	1,005,977	971,600
District Unconditional Grant (Non-Wage)	1,032,252	774,189	1,054,449
District Unconditional Grant (Wage)	2,386,813	1,790,110	2,386,813
2b. Conditional Government Transfer	35,247,076	27,409,738	37,494,878
Sector Conditional Grant (Wage)	22,614,267	17,396,433	24,803,291
Sector Conditional Grant (Non-Wage)	4,820,259	3,337,528	5,533,176
Sector Development Grant	2,109,536	2,109,536	2,045,150
Transitional Development Grant	779,802	779,802	719,802
General Public Service Pension Arrears (Budgeting)	367,261	367,261	0
Salary arrears (Budgeting)	8,861	8,861	0
Pension for Local Governments	3,175,467	2,381,600	3,175,467
Gratuity for Local Governments	1,371,622	1,028,717	1,217,992
2c. Other Government Transfer	3,791,074	1,493,301	2,853,350
Support to PLE (UNEB)	40,000	38,664	40,000
Uganda Road Fund (URF)	1,039,919	803,776	1,163,971
Uganda Women Entrepreneurship Program(UWEP)	0	0	27,379
Micro Projects under Luwero Rwenzori Development Programme	60,000	15,000	252,000
Lake Victoria Environmental Management Project (LVEMP)	16,000	0	0
Makerere University Walter Reed Project (MUWRP)	720,000	285,910	720,000
Neglected Tropical Diseases (NTDs)	415,155	349,951	200,000
DVV International	1,500,000	0	0
Parish Community Associations (PCAs)	0	0	450,000
3. External Financing	256,500	97,764	256,500
United Nations Children Fund (UNICEF)	82,500	29,122	82,500
Global Alliance for Vaccines and Immunization (GAVI)	174,000	68,642	174,000
Total Revenues shares	45,884,879	33,924,321	48,467,985

Vote :542 Mukono District**FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

By the end of Q3 FY 19/20, locally raised revenue performed at 63%. This was below the projected performance because the district did not receive any locally raised revenue advance from Central government in Q3. However the actual performance of locally raised revenue per source which was transferred to central government as a payback was as follows in Q3: UGX 17,885,500 for Local Services Tax, UGX 10,477,710 for Land Fees, UGX 245,000 as Local Hotel Tax, UGX 1,380,000 as Application Fees, UGX 96,901,500 as Business licenses, UGX 150,812,175 for Property related Duties/Fees, UGX 240,000 as Animal & Crop Husbandry related Levies, UGX for 2,500,000 for Registration (e.g. Births, Deaths, Marriages, etc.) fees, UGX 2,050,000 for Registration of Businesses, UGX 3,200,000 as Market /Gate Charges, UGX 54,997,370 for Other Fees and Charges. This implies that the District had transferred UGX 340,689,255 to Bank of Uganda local revenue collection account in Q3 for FY 19/20.

Central Government Transfers

By the end of Q3 the district had received UGX 32,473,315,000 against the expected UGX 43,463,691,000 representing 74.7% which is slightly below the projected 75% and this was attributed to the fact that other government transfers performed below the expected 75% performance by the end of Q3. However Discretionary Government transfers and Conditional Government Transfers performed at 81 and 78% respectively by end of Q3 FY 19/20. The bulk of Central Government Transfers were for quarterly sector wage, sector non-wage and development related expenditures.

External Financing

Donor grants performed at 38% 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 35% and 39 % respectively which was below the expected 75% performance.

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

The District expects to collect a total of Ug shs. 3,450,395,000 as locally generated revenue in FY 20/21 as compared to FY 19/20 with Ug. Shs 2,165,188,000 which represents a percentage increase of 59.4%. This increase is as a result of expected application of comprehensive mechanism to collect more revenue from Local Service Tax and Building Plan Fees. The District intends to undertake evaluation of properties across urban centres in the 11 Sub-counties and 5 Town Councils in FY 2020/2021. The expected local revenue collection will be obtained from close to 124,536 potential tax payers out of which the females are 49814.

Central Government Transfers

The Centre is expected to transfer total of Ug. Shs 41,907,740,000 in FY 2020/21 compared with Ug. Shs 39,672,118,000 for FY 19/20 which represents 5.6% increase in central government transfers to the District in FY 20/21. This positive change in Central Government Transfers is attributed to the expected increase in the following grants in FY 20/21 as compared to FY 19/20; Sector Conditional Grant (Wage) from Ug Shs 22,614,267,000 to Ug Shs. 24,803,291,000, Sector Conditional Grant (Non Wage) from Ug Shs 4,820,259,000 to Ug Shs. 5,533,176,000. The Sector Conditional Grant (Wage) is to cater for salary enhancement for teachers and health workers in FY 2020/21.

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 2019/20	Cumulative Receipts by End Of March for FY 2019/20	Approved Budget for FY 2020/21
Sector :Agriculture			

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Agricultural Extension Services	1,734,727	1,224,350	1,662,720
District Production Services	595,805	317,803	722,732
Sub- Total of allocation Sector	2,330,532	1,542,152	2,385,452
Sector :Works and Transport			
District, Urban and Community Access Roads	1,129,919	779,180	1,353,971
District Engineering Services	200,000	0	300,000
Sub- Total of allocation Sector	1,329,919	779,180	1,653,971
Sector :Trade and Industry			
Commercial Services	102,716	28,725	742,704
Sub- Total of allocation Sector	102,716	28,725	742,704
Sector :Education			
Pre-Primary and Primary Education	14,066,609	9,418,561	13,493,784
Secondary Education	9,361,604	6,312,028	10,474,862
Skills Development	412,520	27,399	0
Education & Sports Management and Inspection	345,356	216,601	400,231
Special Needs Education	4,000	1,024	4,000
Sub- Total of allocation Sector	24,190,088	15,975,613	24,372,876
Sector :Health			
Primary Healthcare	4,513,181	2,858,562	5,830,967
District Hospital Services	981,684	923,763	209,376
Health Management and Supervision	1,035,145	433,792	794,400
Sub- Total of allocation Sector	6,530,010	4,216,117	6,834,743
Sector :Water and Environment			
Rural Water Supply and Sanitation	733,657	459,523	1,100,449
Natural Resources Management	233,794	140,615	246,374
Sub- Total of allocation Sector	967,451	600,138	1,346,823
Sector :Social Development			
Community Mobilisation and Empowerment	312,905	216,859	327,243
Sub- Total of allocation Sector	312,905	216,859	327,243
Sector :Public Sector Management			
District and Urban Administration	7,460,303	5,211,698	8,537,767
Local Statutory Bodies	1,007,284	584,124	1,056,998
Local Government Planning Services	1,076,819	855,877	548,982
Sub- Total of allocation Sector	9,544,406	6,651,699	10,143,747
Sector :Accountability			
Financial Management and Accountability(LG)	469,132	315,316	519,707
Internal Audit Services	107,720	70,291	140,720
Sub- Total of allocation Sector	576,852	385,607	660,427

Vote :542 Mukono District**FY 2020/21****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	7,420,303	5,498,991	7,644,868
District Unconditional Grant (Non-Wage)	129,116	97,837	113,150
District Unconditional Grant (Wage)	841,941	631,456	807,941
General Public Service Pension Arrears (Budgeting)	367,261	367,261	0
Gratuity for Local Governments	1,371,622	1,028,717	1,217,992
Locally Raised Revenues	193,000	121,092	195,088
Multi-Sectoral Transfers to LLGs_NonWage	1,333,035	862,167	2,135,230
Pension for Local Governments	3,175,467	2,381,600	3,175,467
Salary arrears (Budgeting)	8,861	8,861	0
Development Revenues	40,000	40,000	892,899
District Discretionary Development Equalization Grant	30,000	30,000	30,000
Locally Raised Revenues	0	0	100,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	562,899
Transitional Development Grant	10,000	10,000	200,000
Total Revenues shares	7,460,303	5,538,991	8,537,767
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	841,941	576,147	807,941
Non Wage	6,578,362	4,608,052	6,836,927
Development Expenditure			
Domestic Development	40,000	27,499	892,899
External Financing	0	0	0
Total Expenditure	7,460,303	5,211,698	8,537,767

Narrative of Workplan Revenues and Expenditure

Vote :542 Mukono District**FY 2020/21**

In the coming FY 2020/21, the Administration department has been allocated a total of Ushs. 8,537,767,000 as compared to Ushs.7,460,303,000 for the Financial year ending June 2020 indicating an increase of 14.5% attributed to the expected Ug.Shs 200,000,000 as Transitional Development as payment for construction of the Administration Block.

The department also intends to procure a vehicle to facilitate monitoring of service delivery in lower level service delivery centres. Other development expenditure will cater for Capacity Building interventions as per CBG Work-plan and the beneficiaries will be both male and female staffs who qualify as per the CBG Workplan for FY 20/21.

The department will coordinate submission of mandatory reports to the relevant Authorities. The department will also continue to supervise, coordinate and monitor activities of the District and lower Council Staff and this shall be done by ensuring technical backstopping to all departments and Sub Counties. The department will also ensure accountability for District fiscal and other resources through continuous promotion of accountability and transparency in the District and this shall be achieved by ensuring that the audit section performs its duties promptly and independently.

Vote :542 Mukono 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	469,132	336,606	509,707
District Unconditional Grant (Non-Wage)	119,707	88,000	99,707
District Unconditional Grant (Wage)	216,000	162,000	250,000
Locally Raised Revenues	133,425	86,606	160,000
Development Revenues	0	0	10,000
Locally Raised Revenues	0	0	10,000
Total Revenues shares	469,132	336,606	519,707
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	216,000	159,887	250,000
Non Wage	253,132	155,428	259,707
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	469,132	315,316	519,707

Narrative of Workplan Revenues and Expenditure

In FY 2020/21, Finance has been allocated a total Ug.Shs 519,707,000 as compared to Ug.Shs 469,132,000 for Financial Year ending June 2020. This slight increase in the departmental budget is due allocation of more locally raised revenue of Ug.Shs 170,000,000 in FY 20/21 from Ug.Shs 133,425,000 for FY 19/20 is to cater for property evaluation in Sub counties and Town Councils. Wage will account for 48.1% and NWR is expected account for 50% and 1.9% as locally raised revenue for the purchase of Furniture for the department. The None Wage funds will facilitate revenue enhancement to bridge the revenue shortfalls coupled with attainment of efficiency by integration of activities to cut on field costs especially during revenue mobilization.

The department will carry out valuation of commercial and industrial properties and clear all the outstanding obligations/arrears, Co-ordinate monthly, quarterly revenue enhancement meetings and ensuring timely submission of mandatory financial reports. Offer technical financial and accounting services to the district local Council, Ensuring timely payments for works, goods and services provided to the district local council, Preparation of Statutory financial reports, Encourage council to Lobby for more funding from the central government and Development Partners towards completion of the District Administration block, Preparation of departmental quarterly funding budgets ,timely disbursement of funds due to Lower local Governments.

Vote :542 Mukono 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	1,007,284	695,433	1,056,998
District Unconditional Grant (Non-Wage)	422,862	318,368	433,576
District Unconditional Grant (Wage)	223,422	167,565	223,422
Locally Raised Revenues	361,000	209,500	400,000
Development Revenues	0	0	0
N/A			
Total Revenues shares	1,007,284	695,433	1,056,998
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	223,422	143,267	223,422
Non Wage	783,862	440,857	833,576
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,007,284	584,124	1,056,998

Narrative of Workplan Revenues and Expenditure

In the coming financial year 2020/21, Council and Statutory bodies have been allocated a total of Ug.Shs. 1,056,998,000 as compared to Ug.Shs 1,007,284,000 allocated for the Financial Year ending June 2020. This increase is attributed to the expected increase in

Locally raised revenue from Ug.Shs 361,000,000 in FY 19/20 to Ug.Shs 400,000,000 in FY 20/21. Out of these revenue allocations, wage constitutes 21.1 % while NWR expenditure is expected to consume 78.9% 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. Other planned outputs for the ensuing FY 2020/21 will include: a) 6 Council meetings convened with resolutions implemented; b) 6 Standing Committee meetings held to inform Council business; c) 4 Quarterly monitoring reports discussed and recommendations implemented, 30 DEC meetings will be held to discuss Council policies and priorities; 6 District Public Accounts Committee meetings held to enforce accountability of public funds; 24 District Service Commission meetings held; 12 District Land Board meetings held; and 24 District Contract Committee meetings held to ensure timely procurements. The department will also ensure that timely payment of ex-gratia to 12 District Councillors who are women and 20 District Councillors who are males.

Vote :542 Mukono 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	2,173,616	1,621,212	2,229,179
District Unconditional Grant (Wage)	442,983	332,237	442,983
Locally Raised Revenues	36,000	18,000	80,000
Sector Conditional Grant (Non-Wage)	687,895	515,921	699,458
Sector Conditional Grant (Wage)	1,006,739	755,054	1,006,739
Development Revenues	156,916	156,916	156,273
Sector Development Grant	156,916	156,916	156,273
Total Revenues shares	2,330,532	1,778,128	2,385,452
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,449,722	1,029,482	1,449,722
Non Wage	723,895	499,463	779,458
Development Expenditure			
Domestic Development	156,916	13,207	156,273
External Financing	0	0	0
Total Expenditure	2,330,532	1,542,152	2,385,452

Narrative of Workplan Revenues and Expenditure

In coming FY 2020/21, a total of Ug.Shs 2,385,452,000 has been earmarked for Production and Marketing as compared to Ug.Shs 2,330,532,000 approved for Financial Year ending June 2020. This positive increase in total budget for the department is attributed to increase of locally raised revenue from Ug.Shs 36,000,000 to Ug.Shs 80,000,000 and Sector Conditional Grant (Non Wage) from Ug.Shs 687,895,000 to Ug.Shs 699,458,000 for the coming financial year ending June 2020. The bulk of the budget will go towards payment of Staff salaries at 60.7% while 32.7% will support Non-wage activities and 6.6% development activities.

These funds will support facilitation of at least one 4 acre model farmer per Parish by June 2020, 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 inspection of vet outlets. The Department will also revamp the District Agriculture Mechanisation workshop.

Vote :542 Mukono 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	5,398,129	3,827,140	5,856,479
District Unconditional Grant (Non-Wage)	2,000	2,000	0
Locally Raised Revenues	20,553	9,941	20,000
Other Transfers from Central Government	1,135,155	635,861	920,000
Sector Conditional Grant (Non-Wage)	655,869	490,924	790,606
Sector Conditional Grant (Wage)	3,584,551	2,688,414	4,125,873
Development Revenues	1,131,881	973,145	978,264
External Financing	256,500	97,764	256,500
Locally Raised Revenues	0	0	6,412
Sector Development Grant	125,381	125,381	215,352
Transitional Development Grant	750,000	750,000	500,000
Total Revenues shares	6,530,010	4,800,285	6,834,743
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,584,551	2,472,316	4,125,873
Non Wage	1,813,577	942,431	1,730,606
Development Expenditure			
Domestic Development	875,381	762,960	721,764
External Financing	256,500	38,410	256,500
Total Expenditure	6,530,010	4,216,117	6,834,743

Narrative of Workplan Revenues and Expenditure

Health of our communities remains one of the critical service delivery areas. Therefore in the coming FY 2020/21, a total of Ushs 6,834,743,000 has been earmarked for health services as compared to Ug.Shs 6,530,010,000 allocated to the department for the financial year ending in 2020. This upward change in budget allocation is attributed to the expected increase of Sector Conditional Grant (Wage) from Ug.Shs 3,584,551,000 in FY 19/20 to Ug.Shs 4,125,873,000 in FY 20/21 and Sector Development Grant from Ug.Shs 125,381,000 in FY 19/20 to Ug.Shs 215,352,000 in FY 20/21. Of the allocations, Wage constitutes 60.4%, 25.3 % for NWR 14.3% will support donor related activities and Capital investments that the department intends to execute in the coming FY20/21 such as Construction of Paediatric Ward at Katoogo Health III in Nama Sub-county. Ug.Shs 6,412,000 as locally Raised Revenue will be used to make final payments for the Motor Cycle.

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.

Vote :542 Mukono 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	21,489,243	16,279,140	23,596,444
District Unconditional Grant (Wage)	84,000	63,000	84,000
Locally Raised Revenues	22,000	11,000	10,000
Other Transfers from Central Government	40,000	38,664	40,000
Sector Conditional Grant (Non-Wage)	3,320,265	2,213,510	3,791,764
Sector Conditional Grant (Wage)	18,022,978	13,952,966	19,670,680
Development Revenues	2,700,845	1,200,845	776,432
Other Transfers from Central Government	1,500,000	0	0
Sector Development Grant	1,200,845	1,200,845	776,432
Total Revenues shares	24,190,088	17,479,985	24,372,876
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,106,978	13,727,941	19,754,680
Non Wage	3,382,265	2,212,770	3,841,764
Development Expenditure			
Domestic Development	2,700,845	34,903	776,432
External Financing	0	0	0
Total Expenditure	24,190,088	15,975,613	24,372,876

Narrative of Workplan Revenues and Expenditure

In the coming FY 20/21 Ug Shs.24,372,876,000 has been allocated to the Education Department as compared to Ug.shs.24,190,088,000 approved for Financial year ending June 2020. This budget increase of Ug.Shs 182,788,000 for the department is attributed to a budget increase of Sector Conditional Grant (Non -Wage) and Sector Conditional Grant Wage from Ug.Shs 3,320,265,000 to Ug.Shs 3,791,764,000 and Ug.Shs 18,022,978,000 to Ug.Shs 19,670,680,000. Of the revenues, Wage constitutes 80.1%, 15.8% for Non-Wage Related activities, and 4.1% the Capital Development interventions.

The development grants will support; Make of final payment for the construction of classroom block at Namulaba Primry School in Nagojje SC, 5 stance latrine at Koome and Kayini CU primary schools. The department will also carry out Construction of 8 in one staff houses, 4 stance latrine bathroom and kitchen at Nakaswa R/C in Kasawo Sub-county. 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 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	1,329,919	1,041,276	1,653,971
District Unconditional Grant (Wage)	90,000	67,500	90,000
Locally Raised Revenues	200,000	170,000	400,000
Other Transfers from Central Government	1,039,919	803,776	1,163,971
Development Revenues	0	0	0
N/A			
Total Revenues shares	1,329,919	1,041,276	1,653,971
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,000	67,226	90,000
Non Wage	1,239,919	711,954	1,563,971
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,329,919	779,180	1,653,971

Narrative of Workplan Revenues and Expenditure

In FY 2020/21, a total of Ug.Shs.1,653,971,000 has been allocated to the Roads and Engineering department as compared to Ug.Shs.1,329,919,000 for FY 19/20 . Despite the increase in traffic and cost of road maintenance, there has not been significant increase in funding towards roads maintenance. 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 94.6% while Wage constitutes 5.4% and 18.1 % worth Ug.Shs 300,000,000 is mainly locally raised revenue meant for payment for civil works on the Administration block. The Uganda Road funds will be spent on routine manual maintenance of 471.15 Kms of District roads, Mechanised maintenance of 109.58kms of selected roads in the District, install 32lines of culverts and make 224 pieces of culverts, payment of more attention to the swampy areas along the district roads, Revive/Repair the broken road plants/equipment, carrying of maintenance of the road equipment and increasing vigilance in guiding the people to have approved building plans. Under routine manual road maintenance, timely payment of allowance will be made to 1200 road gangs out of which 540 are women.

Vote :542 Mukono 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	87,462	60,721	183,554
District Unconditional Grant (Wage)	32,438	24,329	32,438
Locally Raised Revenues	19,500	9,750	40,000
Sector Conditional Grant (Non-Wage)	35,524	26,643	111,116
Development Revenues	646,195	646,195	916,895
Sector Development Grant	626,393	626,393	897,093
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	733,657	706,916	1,100,449
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,438	20,364	32,438
Non Wage	55,024	31,122	151,116
Development Expenditure			
Domestic Development	646,195	408,036	916,895
External Financing	0	0	0
Total Expenditure	733,657	459,523	1,100,449

Narrative of Workplan Revenues and Expenditure

In FY 2020/21, a total of Ug.Shs 1,100,449,000 has been allocated to the Water Department down from Ug.Shs.733,657,000 for the financial year ending June 2020. This increase in work plan revenues is attributed to expected change in Sector Development Grant from Ug.Shs 626,393,000 to Ug.Shs 897,093,000 and Sector Conditional Grant (Non-Wage) from Ug.Shs 35,524,000 to Ug.Shs 111,116,000 in coming FY 20/21. The development funds will support drilling of 16 boreholes, renovation of Water Offices and the Toilet, Final payments for the expansion of Koome Gravity flow scheme and construction of Mayangayanga Water Supply system, The department will 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. The department will train 20 water user committees comprising of 16 women and 14 men. The water department will carry out post construction support activities for 100 water points. The department will hold a planning and advocacy meeting which comprises of all the district councillors that total to 32 where we have 12 women and 20 men.

Vote :542 Mukono 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	233,794	146,096	246,374
District Unconditional Grant (Non-Wage)	4,000	3,000	4,000
District Unconditional Grant (Wage)	149,114	111,836	149,114
Locally Raised Revenues	53,000	22,500	53,000
Other Transfers from Central Government	16,000	0	0
Sector Conditional Grant (Non-Wage)	11,680	8,760	40,260
Development Revenues	0	0	0
N/A			
Total Revenues shares	233,794	146,096	246,374
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	149,114	106,751	149,114
Non Wage	84,680	33,864	97,260
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	233,794	140,615	246,374

Narrative of Workplan Revenues and Expenditure

In the coming FY 2020/21, a total of Ug.Shs 250,513,000 has been allocated to the Department as compared to Ug.Shs 233,794,000. There has been a slight increase in total allocation to this department due to positive change in the Sector Conditional Grant (Non Wage) from Ug.Shs 11,680,000 to Ug.Shs 44,399,000 in the coming Financial Year 20/21. 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 59.5%, while None-wage will contribute 40.5%.

Despite limited funding mechanisms, the Department expects to attain the following outputs: Distribution of 150,000 tree seedlings to schools, Distribution of 120,000 tree seedlings to households, Protection of 45,000 ha of forest estate, Provision of Forest advisory services to 100 model farmers in the district, Construction of 2 Institutional fuel Savings units, Sensitization and training seminars on Climate change issues for District Land Board, Area Committees and Councillors, Carrying out monitoring and environmental inspections for 100 sites, Carrying out environment impact assessment of all district capital projects, Implementation of District Wetland Action Plan(DWAP) and Sub-county Wetlands Action Plans.

Vote :542 Mukono 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	312,905	227,679	327,243
District Unconditional Grant (Non-Wage)	4,000	3,000	0
District Unconditional Grant (Wage)	180,971	135,728	180,971
Locally Raised Revenues	36,000	20,000	36,000
Other Transfers from Central Government	0	0	27,379
Sector Conditional Grant (Non-Wage)	91,934	68,951	82,893
Development Revenues	0	0	0
N/A			
Total Revenues shares	312,905	227,679	327,243
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	180,971	125,725	180,971
Non Wage	131,934	91,133	146,272
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	312,905	216,859	327,243

Narrative of Workplan Revenues and Expenditure

In FY 2020/21, at total of Ug.Shs 327,243,000 has been allocated to the Community Based Services Department as compared to Ug.Shs 312,905,000 for the FY ending June 2020. For the second year running the department is most likely not to receive YLP funds since these funds will be directly managed by the line Ministry. Of the allocations, 55.3 % will finance Staff Salaries, 44.7% will support activities geared towards improving the livelihoods of vulnerable persons especially women, youths, and People with disabilities.

By close of FY 2020/21 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, Carrying out 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. The department will enable 30 women groups with a membership of 450 people access funding under UWEP arrangement from Ministry of Gender.

Vote :542 Mukono 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	100,842	76,370	161,781
District Unconditional Grant (Non-Wage)	32,000	23,560	86,181
District Unconditional Grant (Wage)	45,600	34,200	45,600
Locally Raised Revenues	23,242	18,610	30,000
Development Revenues	975,977	975,977	387,200
District Discretionary Development Equalization Grant	391,687	391,687	378,700
Locally Raised Revenues	0	0	8,500
Multi-Sectoral Transfers to LLGs_Gou	584,290	584,290	0
Total Revenues shares	1,076,819	1,052,347	548,982
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,600	26,517	45,600
Non Wage	55,242	42,170	116,181
Development Expenditure			
Domestic Development	975,977	787,190	387,200
External Financing	0	0	0
Total Expenditure	1,076,819	855,877	548,982

Narrative of Workplan Revenues and Expenditure

In FY 2020/21 the Department expects to receive and spend Ug.Shs 548,982,000 as compared to Ug.Shs 1,076,819,000 for FY 19/20. The decrease in resource allocation is attributed to none allocation of Multisectoral transfers to LLG to the department in FY 2020/21. Of the allocations, Wage and Non-wage will constitute 29.5% and Development interventions will consume 70.5% of the budget.

The recurrent expenditure facilitate monitoring of PAF/Donor projects and updating the District M&E Database, Facilitating monthly DTPC meetings, Carrying out quarterly and annual assessment of Lower Local Governments, Co-ordinating workstations for preparation of planning and budget performance reports for FY 20/21 and other budgeting reports for FY 2021/2022 The development grant will support payments for the construction of the first floor of the Administration Block and two Classroom block at Kayanja Community Primary school in Nagojje Sub-county. The department will also coordinate the implementation of District Discretionary Equalisation Grant monitoring plan with other departments especially Administration, Works, Natural Resources and Community Based Services

Vote :542 Mukono 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	107,720	74,040	140,720
District Unconditional Grant (Non-Wage)	20,000	15,000	20,000
District Unconditional Grant (Wage)	60,720	45,540	60,720
Locally Raised Revenues	27,000	13,500	60,000
Development Revenues	0	0	0
N/A			
Total Revenues shares	107,720	74,040	140,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,720	41,791	60,720
Non Wage	47,000	28,500	80,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	107,720	70,291	140,720

Narrative of Workplan Revenues and Expenditure

In FY 2020/21 the Internal Audit department has been allocated Ug.Shs 140,720,000 as compared to Ug.Shs 107,720,000 for FY 19/20. There is an increase of 30.6% in the total budget for the department due to allocation of more locally raised revenue of Ug.Shs 60,000,000 from Ug.Shs 27,000,000 for the FY ending June 2020. Wage will account for 43.1% and Non-wage will account for 56.9% of the overall expenditure by the end of FY 2020/21. 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 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	102,716	46,539	742,704
District Unconditional Grant (Non-Wage)	2,000	1,000	0
District Unconditional Grant (Wage)	19,624	14,720	19,624
Locally Raised Revenues	4,000	3,000	4,000
Other Transfers from Central Government	60,000	15,000	702,000
Sector Conditional Grant (Non-Wage)	17,092	12,819	17,080
Development Revenues	0	0	0
N/A			
Total Revenues shares	102,716	46,539	742,704
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,624	11,679	19,624
Non Wage	83,092	17,046	723,080
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	102,716	28,725	742,704

Narrative of Workplan Revenues and Expenditure

In the coming Financial Year 20/21, Trade, Industry and Local Economic Development has been allocated a total budget of Ug.Shs 102,707,000. The department has been allocated the following funds for FY 20/21. Sector Conditional Grant (Non-Wage) of Ug. Shs 17,080,000, locally raised revenue of Ug.Shs 4,000,000, District Conditional Grant (Wage) of Ug.Shs 19,624,000 and other Transfers from central government of Ug.Shs 702,000,000 to enhance livelihood improvements of organised groups and Parish Associations under the arrangement of Micro Projects for Luwero Rwenziri Development Programme and Parish Community Associations

The Non-Wage funds will help the department execute the following activities: Carrying out sensitization and profiling on village Agent Model targeting all women and men in the produce trade in sub- counties, Carrying out training of stakeholders on the concept of Local Economic Development towards economic growth, Carrying out training and sensitization on commercial law and other trade laws(targeting both men and women traders and entrepreneurs in this composition range- 40 % women 60% men) , Conducting investment and training meetings with Small and Medium Enterprises (1 for women Entrepreneurs and 1 for mixed one), Providing support to local suppliers to participate in PPDA, Guiding the formation of associations, Mobilising groups to form cooperatives and Area cooperative enterprises targeting composition of 40% women and 60% men.

Vote :542 Mukono District

FY 2020/21
