

**Vote :568 Mityana 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](http://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](http://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 :



Senteza Yusuf Chief Administrative Officer

(Accounting Officer)

Signed on Date: \_\_\_\_\_

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: \_\_\_\_\_

## Vote :568 Mityana 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 :568 Mityana 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
<b>Locally Raised Revenues</b>	1,211,981	616,003	767,914
<b>Discretionary Government Transfers</b>	3,520,908	2,816,854	3,510,417
<b>Conditional Government Transfers</b>	22,956,997	17,786,896	25,424,035
<b>Other Government Transfers</b>	1,288,513	663,973	1,022,986
<b>External Financing</b>	400,000	0	400,000
<b>Grand Total</b>	<b>29,378,398</b>	<b>21,883,725</b>	<b>31,125,351</b>

**Revenue Performance by end of March of the Running FY**

Unlike the second quarter, in third quarter the district was able to receive Shs 302,995,191 as Local revenue from Ministry of finance planning and economic development( MOFPED).This was possible after District had paid up the first release of Locally raised revenues under the new modality of aid in appropriation

For Discretionary Government Transfers, cumulatively 77% of the annual budget was realized by close of quarter three and 80 % realized for Conditional government transfers the two sources had their actual for the quarter greater than quarterly projections because of the following notable performances i.e of both sector grants wage and non wage under Education i.e. greater than projected for the quarter

Other government transfers had performed at 52% of the annual budget by close of quarter three way below the expected 75% by 23% on account of the COVID Pandemic which led to review of funding on part of the center. Only Uganda Road fund had performed accordingly well i.e. had singly realized Shs 529,203,921 out of the annual Budget of Shs 682,277,418 for URF As was for the preceding quarters,even third quarter it was noted that the District did not realise revenues from this source .This is best explained by policy shifts taken by Major donors Like Mildmay,USAID ACTION FOR HEALTH,CHAI and ACTADE among others

**Planned Revenues for next FY**

For Discretionary Government Transfers no significant change between the projected and the IPF for financial year 2019/2020 i.e a difference of only Shs 10,491,000 attributed mainly to District Unconditional Grant (Non-Wage) projected to rise to Shs 771,712,000 up from Shs 743,564,000 on account of adjustment for PBS recurrent costs and exgratia for LLGs . There are however notable declines like in the case of District Discretionary Development Equalization Grant. Other central government grants have exhibited maintenance of IPFs for financial year 2019/2020, these include District Unconditional Grant (Wage), Urban Discretionary Development Equalization Grant, Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage). On the other hand Conditional Government Transfer, indicate a positive change from that of financial year 2019/2020 i.e the projected for financial year 2020/2021 is higher than that of financial year 2019/2020 by Shs 2,467,038,000 .The difference mainly is contributed by Sector Conditional Grant (Wage) up by Shs 530,424?,000 , Sector Conditional Grant (Non-Wage)- up by Shs 405,339,000, Sector Development Grant- up by Shs 1,040,459,000, Pension for Local Governments- up by Shs 124,580,000 and Gratuity for Local Governments-up by Shs 1,173,036?,000

**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
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**Vote :568 Mityana District****FY 2020/21**

Administration	4,988,036	3,561,586	4,837,818
Finance	473,982	449,190	467,187
Statutory Bodies	872,737	556,461	823,473
Production and Marketing	984,249	697,506	914,947
Health	7,277,802	5,152,910	8,285,028
Education	12,385,537	9,485,164	13,071,892
Roads and Engineering	1,007,067	801,326	1,139,677
Water	533,399	518,640	671,697
Natural Resources	267,452	173,563	274,865
Community Based Services	291,416	145,434	325,570
Planning	161,556	88,600	159,555
Internal Audit	98,832	70,435	107,011
Trade, Industry and Local Development	36,332	26,838	46,633
<b>Grand Total</b>	<b>29,378,398</b>	<b>21,727,652</b>	<b>31,125,351</b>
<i>o/w: Wage:</i>	<i>17,971,846</i>	<i>13,518,051</i>	<i>18,502,270</i>
<i>Non-Wage Recurrent:</i>	<i>7,181,430</i>	<i>5,156,814</i>	<i>7,914,431</i>
<i>Domestic Devt:</i>	<i>3,825,123</i>	<i>3,052,786</i>	<i>4,308,649</i>
<i>External Financing:</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>

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

By end of quarter three the District budget had been realized 74% one percentage point below the 75% expected mark. This is attributed to the dismal performance by Locally raised revenues (51%) instead of 75% owing to second quarter non realization of funds from MOFPED under the credit grant arrangement which in turn too was caused by non complete remittance to finance by the District the credit taken in the first quarter. The dismal performance is also due to non realization from the Donours i.e zero realization since beginning of the Financial year. Other Government transfers too are noted to have dismally performed owing to non realization on sources like UNEB and LRDP. On the expenditure side, out of the Shs 21,727,652,000 available for utilization Shs 18,912,680,000 (87%) was expended. Overall ,13% remained on account unspent by close of the quarter. Departments contributed to unspent balances as shown by the following percentages indicating of releases spent per department ; Administration (95%) Statutory (69%) Finance(75%) Production(81%) Health(97%) Education(82%) Roads and engineering(95%) Water(46%) Natural resources(79%) Community(88%) Planning(66%) Internal Audit (81%) and Trade and industry (72%)

**Planned Expenditures for the FY 2020/21**

The coming financial year shall see the entity's expenditure inclined to fulfilling NDP 3 strategic objectives and shall among other obligations ensure the following ; -

- Expenditures directly addressing inequity in access to resources
- Programs geared to Improvement of learning environment to retain all learners starting school especially the girl child ,who surveys done by implementing partners,indicated they are the most affected. More Latrines stances shall be built and the number in a ratio and plan that enhances the girl child enjoy school
- Multi sectoral approach to planning and budgeting to tap synergies and maximize managing gaps in service delivery
- Shall manage better the environment well aware that the most affected by environmental degradation is the woman,the children,old and the sick

**Medium Term Expenditure Plans**

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In the medium term the Local Government shall direct its expenditure to attainment of prosperity for all as the district vision stands "A prosperous district with sustainable high standards of living" a dream we shall fulfill through

1- Enabling all Women and Men access available resources equitably to enable themselves attain their full capacities in production. Programs like UWEP, YLP, CDD, OWC shall be managed in such a way as to increase empowerment of women and people with vulnerabilities

2) Shall focus on making sure that social infrastructure such as school contribute to a wider District program of keeping the girl child in school. Changing rooms have been recommended for all latrines to be constructed.

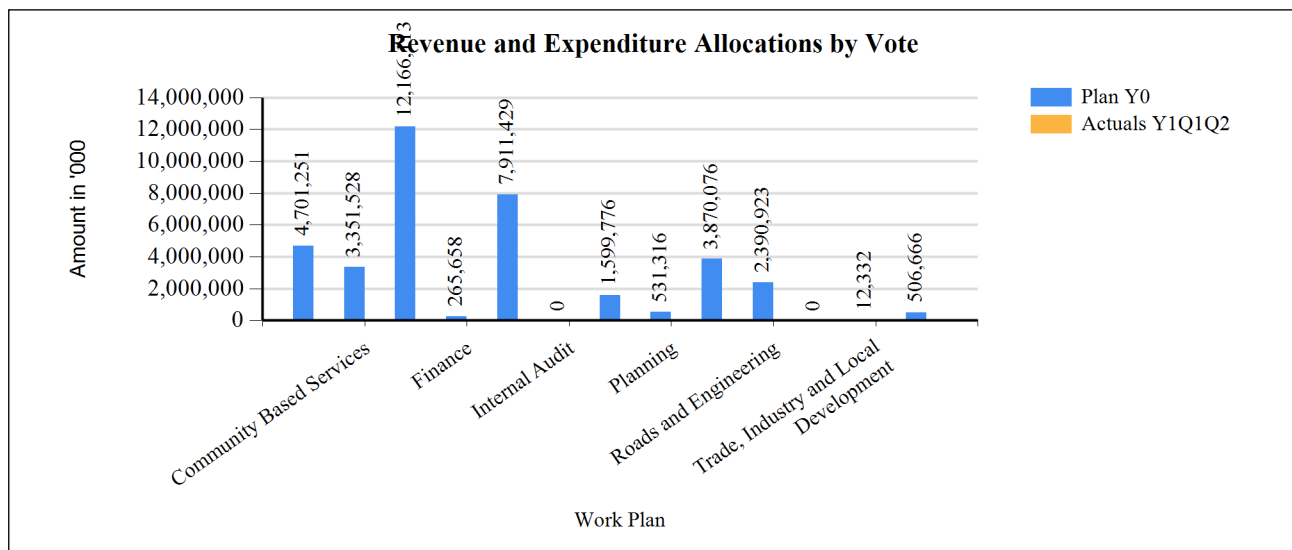
3) Sectoral guidelines as in say Health, Education, Water, Production, Trade and industry etc shall be banked on during the budget and plan formulation process

4) An all inclusive approach to Planning and budgeting shall be the norm through budget conferences help capture aspirations of the People

### Challenges in Implementation

- Decreasing Local revenue collections As more urban councils are created the District loses Local revenue
- Inadequate Funding
- No impact evaluation done for projects implemented to inform effective resource allocation
- Ever changing funding conditionalities
- Less mentoring done by the center

### 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
<b>1. Locally Raised Revenues</b>	<b>1,211,981</b>	<b>616,003</b>	<b>767,914</b>
Advertisements/Bill Boards	3,400	850	2,550

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Agency Fees	0	0	0
Animal & Crop Husbandry related Levies	35,310	16,762	28,350
Application Fees	29,900	7,475	28,900
Business licenses	157,041	39,260	153,814
Educational/Instruction related levies	0	0	0
Inspection Fees	33,450	8,363	25,100
Land Fees	50,000	14,617	11,400
Liquor licenses	5,350	1,338	2,960
Local Hotel Tax	0	0	11,650
Local Services Tax	124,542	334,091	156,747
Lock-up Fees	0	0	0
Market /Gate Charges	83,064	20,766	67,760
Miscellaneous receipts/income	37,100	9,275	3,150
Other Fees and Charges	71,975	17,994	86,861
Other licenses	9,370	2,343	0
Park Fees	41,135	10,284	21,950
Property related Duties/Fees	499,303	124,826	132,092
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,980	3,745	18,980
Registration of Businesses	16,061	4,015	15,650
Voluntary Transfers	0	0	0
<b>2a. Discretionary Government Transfers</b>	<b>3,520,908</b>	<b>2,816,854</b>	<b>3,510,417</b>
District Discretionary Development Equalization Grant	685,667	685,667	647,426
District Unconditional Grant (Non-Wage)	743,564	557,673	771,712
District Unconditional Grant (Wage)	1,594,121	1,195,591	1,594,121
Urban Discretionary Development Equalization Grant	19,025	19,025	19,266
Urban Unconditional Grant (Non-Wage)	33,156	24,867	32,517
Urban Unconditional Grant (Wage)	445,375	334,032	445,375
<b>2b. Conditional Government Transfer</b>	<b>22,956,997</b>	<b>17,786,896</b>	<b>25,424,035</b>
Sector Conditional Grant (Wage)	15,932,350	11,988,429	16,462,774
Sector Conditional Grant (Non-Wage)	2,521,374	1,758,285	2,926,713
Sector Development Grant	1,824,306	1,824,306	2,864,765
Transitional Development Grant	29,802	29,802	19,802
General Public Service Pension Arrears (Budgeting)	796,801	796,801	0
Pension for Local Governments	1,125,123	843,842	1,249,703
Gratuity for Local Governments	727,241	545,431	1,900,277
<b>2c. Other Government Transfer</b>	<b>1,288,513</b>	<b>663,973</b>	<b>1,022,986</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0
Support to PLE (UNEB)	20,000	0	20,000
Uganda Road Fund (URF)	682,277	529,204	768,505

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Uganda Women Entrepreneurship Program(UWEP)	0	0	13,981
Youth Livelihood Programme (YLP)	0	0	0
Micro Projects under Luwero Rwenzori Development Programme	586,236	134,769	220,500
<b>3. External Financing</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	0
Mildmay International	400,000	0	400,000
<b>Total Revenues shares</b>	<b>29,378,398</b>	<b>21,883,725</b>	<b>31,125,351</b>



## Vote :568 Mityana District

## FY 2020/21

### i) Revenue Performance by March FY 2019/20

#### Locally Raised Revenues

Unlike the second quarter, in third quarter the district was able to receive Shs 302,995,191 as Local revenue from Ministry of finance planning and economic development( MOFPED).This was possible after District had paid up the first release of Locally raised revenues under the new modality of aid in appropriation .The unsatisfactory performance was as a result of 1) seasonality in collection 2) Government position on collection of property taxes outside urban councils 3) Leakages in the collection systems in sub counties which the District revenue enhancement committee and the council's committee of finance had moved in to address through a number of strategies

#### Central Government Transfers

For Discretionary Government Transfers, cumulatively 77% of the annual budget was realized by close of quarter three and 80 % realized for Conditional government transfers the two sources had their actual for the quarter greater than quarterly projections because of the following notable performances i.e of both sector grants wage and non wage under Education i.e. greater than projected for the quarter

Other government transfers had performed at 52% of the annual budget by close of quarter three way below the expected 75% by 23% on account of the COVID Pandemic which led to review of funding on part of the center. Only Uganda Road fund had performed accordingly well i.e. had singly realized Shs 529,203,921 out of the annual Budget of Shs 682,277,418 for URF

#### External Financing

As was for the preceding quarters,even third quarter it was noted that the District did not realise revenues from this source .This is best explained by policy shifts taken by Major donors Like Mildmay,USAID ACTION FOR HEALTH,CHAI and ACTADE among others

### ii) Planned Revenues for FY 2020/21

#### Locally Raised Revenues

Projected Locally raised revenues for financial year 2020/2021 indicate a decline of almost 37% from that of financial year 2019/2020 .In absolute terms Locally raised revenues as a source is projected to decline from Shs 1,211,981,000 to Shs 767,914,000 . The Decline can be looked at in terms of major sources projecting sharp declines i.e Property related Duties/Fees –projected to be down by Shs 367,211,000 (on account of discouraging collection of fees from non urban centers) ,Land fees –Projected to drop from Shs 50,000,000 to Shs 11,400,000( on account regional land office created, eclipsing the old land office operations, Animal & Crop Husbandry related Levies- projected to fall from Shs 35,310,000 to Shs 28,350,000 ( on account of trend of tooth and mouth out breaks in neighboring districts ) However, some sources like Local Services Tax have had a promising projection i.e from Shs 124,542,000 to Shs 156,747,000

#### Central Government Transfers

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For Discretionary Government Transfers no significant change between the projected and the IPF for financial year 2019/2020 i.e a difference of only Shs 10,491,000 attributed mainly to District Unconditional Grant (Non-Wage) projected to rise to Shs 771,712,000 up from Shs 743,564,000 on account of adjustment for PBS recurrent costs and exgratia for LLGs . There are however notable declines like in the case of District Discretionary Development Equalization Grant. Other central government grants have exhibited maintenance of IPFs for financial year 2019/2020, these include District Unconditional Grant (Wage), Urban Discretionary Development Equalization Grant, Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage). On the other hand Conditional Government Transfer, indicate a positive change from that of financial year 2019/2020 i.e the projected for financial year 2020/2021 is higher than that of financial year 2019/2020 by Shs 2,467,038,000 .The difference mainly is contributed by Sector Conditional Grant (Wage) up by Shs 530,424?,000 , Sector Conditional Grant (Non-Wage)- up by Shs 405,339,000, Sector Development Grant- up by Shs 1,040,459,000, Pension for Local Governments- up by Shs 124,580,000 and Gratuity for Local Governments-up by Shs 1,173,036?,000

Other Government Transfers on the whole are projected to be lower for financial year 2020/2021 by Shs 265,527,000 compared to the ipf for 2019/2020.The decline can be explained by Micro Projects under Luwero Rwenzori Development Programme ipf for financial year 2020/2021 dropping to Shs 220,500,000 from Shs 586,236,000 for for financial year 2019/2020

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**External Financing**

External financing shall be maintained at a budget same as that of financial year 2019/2020 i.e Shs 400,000,000

**Table on the revenues and Budget by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	274,263	119,911	213,975
District Production Services	709,986	447,825	700,971
<b><i>Sub- Total of allocation Sector</i></b>	<b>984,249</b>	<b>567,736</b>	<b>914,947</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	932,249	728,417	1,075,727
District Engineering Services	74,818	36,633	63,950
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,007,067</b>	<b>765,049</b>	<b>1,139,677</b>
<b>Sector :Trade and Industry</b>			
Commercial Services	36,332	19,350	46,633
<b><i>Sub- Total of allocation Sector</i></b>	<b>36,332</b>	<b>19,350</b>	<b>46,633</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	8,286,978	5,501,388	7,971,391
Secondary Education	3,958,947	2,252,626	4,896,462
Education & Sports Management and Inspection	137,612	53,293	201,039
Special Needs Education	2,000	0	3,000
<b><i>Sub- Total of allocation Sector</i></b>	<b>12,385,537</b>	<b>7,807,307</b>	<b>13,071,892</b>
<b>Sector :Health</b>			
Primary Healthcare	368,822	293,121	1,368,088
District Hospital Services	313,458	235,084	409,161
Health Management and Supervision	6,595,522	4,491,645	6,507,780

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<i>Sub- Total of allocation Sector</i>	<b>7,277,802</b>	<b>5,019,850</b>	<b>8,285,028</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	533,399	238,345	671,697
Natural Resources Management	267,452	137,265	274,865
<i>Sub- Total of allocation Sector</i>	<b>800,851</b>	<b>375,610</b>	<b>946,562</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	291,416	128,643	325,570
<i>Sub- Total of allocation Sector</i>	<b>291,416</b>	<b>128,643</b>	<b>325,570</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	4,988,036	3,389,160	4,837,818
Local Statutory Bodies	872,737	415,282	823,473
Local Government Planning Services	161,556	58,634	159,555
<i>Sub- Total of allocation Sector</i>	<b>6,022,330</b>	<b>3,863,076</b>	<b>5,820,845</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	473,982	321,587	467,187
Internal Audit Services	98,832	63,302	107,011
<i>Sub- Total of allocation Sector</i>	<b>572,814</b>	<b>384,889</b>	<b>574,198</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,308,037</b>	<b>3,338,838</b>	<b>4,753,924</b>
District Unconditional Grant (Non-Wage)	65,045	63,015	65,045
District Unconditional Grant (Wage)	637,812	478,359	637,812
General Public Service Pension Arrears (Budgeting)	796,801	796,801	0
Gratuity for Local Governments	727,241	545,431	1,900,277
Locally Raised Revenues	173,815	71,100	61,502
Multi-Sectoral Transfers to LLGs_NonWage	308,908	206,259	173,709
Multi-Sectoral Transfers to LLGs_Wage	445,375	334,032	445,375
Other Transfers from Central Government	27,916	0	220,500
Pension for Local Governments	1,125,123	843,842	1,249,703
<b>Development Revenues</b>	<b>679,999</b>	<b>222,747</b>	<b>83,894</b>

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District Discretionary Development Equalization Grant	55,592	57,000	51,780
Multi-Sectoral Transfers to LLGs_Gou	56,087	20,978	32,113
Other Transfers from Central Government	558,320	134,769	0
Transitional Development Grant	10,000	10,000	0
<b>Total Revenues shares</b>	<b>4,988,036</b>	<b>3,561,586</b>	<b>4,837,818</b>

**B: Breakdown of Workplan Expenditures*****Recurrent Expenditure***

Wage	1,083,188	780,375	1,083,187
Non Wage	3,224,849	2,386,039	3,670,737

***Development Expenditure***

Domestic Development	679,999	222,747	83,894
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,988,036</b>	<b>3,389,160</b>	<b>4,837,818</b>

**Narrative of Workplan Revenues and Expenditure**

The department's budget for 2020/2021 has dropped by 3% from that of Financial Year 2019-2020 and this because some sources have not been allocated funds with the projected budget. Where wage will constitute 22.39%, Un Conditional non-wage 71.14% and development at 6.5%. The department is non-wage recurrent shall be expended on such deliverable like supervision of government programs, performance management, Holding meetings, consultations and coordination of IPs interventions.

**Vote :568 Mityana District****FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>466,099</b>	<b>449,190</b>	<b>457,876</b>
District Unconditional Grant (Non-Wage)	89,065	68,490	89,065
District Unconditional Grant (Wage)	164,480	123,360	164,480
Locally Raised Revenues	74,364	154,891	38,891
Multi-Sectoral Transfers to LLGs_NonWage	138,190	102,449	165,440
<b>Development Revenues</b>	<b>7,883</b>	<b>0</b>	<b>9,311</b>
Locally Raised Revenues	0	0	4,330
Multi-Sectoral Transfers to LLGs_Gou	7,883	0	4,982
<b>Total Revenues shares</b>	<b>473,982</b>	<b>449,190</b>	<b>467,187</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	164,480	122,372	164,480
Non Wage	301,619	199,215	293,396
<b>Development Expenditure</b>			
Domestic Development	7,883	0	9,311
External Financing	0	0	0
<b>Total Expenditure</b>	<b>473,982</b>	<b>321,587</b>	<b>467,187</b>

**Narrative of Workplan Revenues and Expenditure**

The departmental budget for 2020/2021 has registered a 3% drop attributed subsequently in drop of 53 % in locally raised Revenue allocation compared to 2019/2020. This is because with local revenue property tax collections was restricted to only town councils considering that it was a major source to the district .District unconditional N/w and wage component have been maintained. However the Multi Sectoral Allocation registered an increase 20% largely departmental allocation.

The following activities are expected to be done during the year; preparation and submission of Draft LG financial statements for the FY 2019/2020 ending 30th June, 2020 to the Office of the Auditor General Kampala Branch.

The department will coordinate the compilation and preparation of the Budget estimates and work plan to be presented to council for discussion and approval.

The Department will also conduct a comprehensive local revenue enumeration and assessment to proper collection and administration of Local service tax, Hotel tax and other revenues. On the expenditure side, 100% of the department's budget is currently recurrent with wage claiming about 37%. Under the enumeration, assessment and registration the vulnerable groups of PWDs, women and youth will be supported and encouraged to begin businesses and any other income generation activities putting aside gender segregation

**Vote :568 Mityana District****FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>868,737</b>	<b>552,461</b>	<b>823,173</b>
District Unconditional Grant (Non-Wage)	359,922	265,417	369,182
District Unconditional Grant (Wage)	254,181	190,636	254,181
Locally Raised Revenues	108,900	73,725	86,028
Multi-Sectoral Transfers to LLGs_NonWage	145,734	22,684	113,781
<b>Development Revenues</b>	<b>4,000</b>	<b>4,000</b>	<b>300</b>
District Discretionary Development Equalization Grant	4,000	4,000	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	300
<b>Total Revenues shares</b>	<b>872,737</b>	<b>556,461</b>	<b>823,473</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	254,181	144,529	254,181
Non Wage	614,556	270,753	568,992
<b>Development Expenditure</b>			
Domestic Development	4,000	0	300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>872,737</b>	<b>415,282</b>	<b>823,473</b>

**Narrative of Workplan Revenues and Expenditure**

The projected budget for 2020/2021 is observed to be lower than that of 2019/2020 by almost 5.6% i.e in absolute terms fell from Shs 872,737,000 to Shs 823,472,538 and comprises of 32% as wage, locally raised revenues 8%, unconditional non wage 45%, and 14% will comprise of the Multisectoral transfers . Allocation and expenditure to programs shall be LG Council Administration services has 5%, LG procurement management services has 5%, LG staff recruitment services has 10%, LG Land management services has 0.9%, LG Financial Accountability has 2% LG Political and executive oversight has 73% and Standing Committees Services has 4%.

**Vote :568 Mityana District****FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>779,037</b>	<b>563,207</b>	<b>760,064</b>
District Unconditional Grant (Wage)	19,841	14,881	19,841
Locally Raised Revenues	3,000	1,500	1,569
Multi-Sectoral Transfers to LLGs_NonWage	35,548	6,340	18,315
Sector Conditional Grant (Non-Wage)	213,173	159,880	212,864
Sector Conditional Grant (Wage)	507,475	380,606	507,475
<b>Development Revenues</b>	<b>205,212</b>	<b>134,299</b>	<b>154,882</b>
District Discretionary Development Equalization Grant	24,900	24,900	0
Multi-Sectoral Transfers to LLGs_Gou	70,914	0	46,126
Sector Development Grant	109,399	109,399	108,756
<b>Total Revenues shares</b>	<b>984,249</b>	<b>697,506</b>	<b>914,947</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	527,316	380,188	527,316
Non Wage	251,721	148,005	232,748
<b>Development Expenditure</b>			
Domestic Development	205,212	39,543	154,882
External Financing	0	0	0
<b>Total Expenditure</b>	<b>984,249</b>	<b>567,736</b>	<b>914,947</b>

**Narrative of Workplan Revenues and Expenditure**

Budget for the department for financial year 2020/2021 exhibits a drop of Shs 69,302,000 from Shs 984,249,000 for financial year 2019/2020. The decline in the budget is attributed to all sources indicating a decline compared to those of financial year 2019/2020 namely Locally raised revenues( from Shs 3,000,000 to Shs 1,569,000) Sector Conditional Grant (Non-Wage) ( from Shs 213,173,000 to Shs 212,864) ,Having DDEG as zero for Financial year 2020/2021 and Sector Development Grant( from Shs 109,399,000 to Shs 108,756,000)

Recurrent expenditure for financial year 2020/2021 is projected to claim almost 87% of the department's budget ,leaving only 13% for the development component . Of the recurrent budget ,wage shall claim 71% of the recurrent budget leaving 29% as non wage including the extension grant intended to operationalise extension staff

**Vote :568 Mityana District****FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,734,667</b>	<b>5,013,505</b>	<b>6,844,530</b>
Locally Raised Revenues	8,904	3,726	4,657
Multi-Sectoral Transfers to LLGs_NonWage	55,272	6,925	34,337
Sector Conditional Grant (Non-Wage)	619,119	464,325	754,164
Sector Conditional Grant (Wage)	6,051,372	4,538,529	6,051,372
<b>Development Revenues</b>	<b>543,135</b>	<b>139,405</b>	<b>1,440,498</b>
District Discretionary Development Equalization Grant	63,000	63,000	42,197
External Financing	400,000	0	400,000
Multi-Sectoral Transfers to LLGs_Gou	19,620	15,890	27,476
Sector Development Grant	60,515	60,515	970,826
<b>Total Revenues shares</b>	<b>7,277,802</b>	<b>5,152,910</b>	<b>8,285,028</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,051,372	4,434,249	6,051,372
Non Wage	683,295	459,679	793,158
<b>Development Expenditure</b>			
Domestic Development	143,135	125,922	1,040,498
External Financing	400,000	0	400,000
<b>Total Expenditure</b>	<b>7,277,802</b>	<b>5,019,850</b>	<b>8,285,028</b>

**Narrative of Workplan Revenues and Expenditure**

The budget for Health department for financial year 2020/2021 is Shs 8,285,028,262 up from that of financial year 2019/2020 by Shs 1,007,226,000. The increase is attributed to Sector Conditional Grant (Non-Wage) increasing by Shs 135,045,000, Sector Development Grant increased by Shs 910,311?,000( owing to a proposed elevation of Busunju TC TO Grade iv . However, some sources indicated a drop in IPFs such as Locally raised revenues, District Discretionary Development Equalization Grant. The expenditure of the department is mainly recurrent i.e 83% leaving 17% as development expenditure. Of the recurrent expenditure budget wage claims almost 89%

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**Vote :568 Mityana District****FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,074,161</b>	<b>8,187,801</b>	<b>11,814,101</b>
District Unconditional Grant (Wage)	64,688	48,516	64,688
Locally Raised Revenues	12,000	7,000	6,276
Multi-Sectoral Transfers to LLGs_NonWage	11,193	1,140	8,640
Other Transfers from Central Government	20,000	0	20,000
Sector Conditional Grant (Non-Wage)	1,592,778	1,061,852	1,810,571
Sector Conditional Grant (Wage)	9,373,502	7,069,293	9,903,926
<b>Development Revenues</b>	<b>1,311,376</b>	<b>1,297,363</b>	<b>1,257,791</b>
District Discretionary Development Equalization Grant	97,000	97,000	19,236
Multi-Sectoral Transfers to LLGs_Gou	14,543	530	5,700
Sector Development Grant	1,199,833	1,199,833	1,232,855
<b>Total Revenues shares</b>	<b>12,385,537</b>	<b>9,485,164</b>	<b>13,071,892</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,438,190	6,748,406	9,968,614
Non Wage	1,635,971	1,053,376	1,845,486
<b>Development Expenditure</b>			
Domestic Development	1,311,376	5,525	1,257,791
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,385,537</b>	<b>7,807,307</b>	<b>13,071,892</b>

**Narrative of Workplan Revenues and Expenditure**

Financial year 2010/2021 shall see the budget for the education department higher than for financial year 2019/2020 i.e Shs13,071,892,000 up from Shs 12,359,801,000 owing to sector condition grant non wage being revised upwards by almost 14%, sector condition grant wage up by 6% . However ,there are sources which exhibited a decline from that of financial year 2019/2020 ,and these included , Locally raised revenues ( from Shs 12,000,000 to Shs 6,276,000) and development revenues (down to Shs1,252,091,000 from Shs 1,296,833 ,000)

Recurrent expenditures shall dominate the budget i.e 90.4% leaving 9.6% to development expenditure . Development expenditure shall majorly involve construction of 3 classroom blocks, five 5- stance VIP Latrines and Renovation of classroom blocks

**Vote :568 Mityana District****FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>155,239</b>	<b>82,762</b>	<b>150,043</b>
District Unconditional Grant (Wage)	48,032	36,024	48,032
Locally Raised Revenues	12,000	6,000	12,000
Multi-Sectoral Transfers to LLGs_NonWage	10,638	200	4,310
Other Transfers from Central Government	84,569	40,538	85,701
<b>Development Revenues</b>	<b>851,827</b>	<b>718,565</b>	<b>989,634</b>
District Discretionary Development Equalization Grant	0	0	76,000
Multi-Sectoral Transfers to LLGs_Gou	254,119	385,971	230,830
Other Transfers from Central Government	597,708	332,594	682,804
<b>Total Revenues shares</b>	<b>1,007,067</b>	<b>801,326</b>	<b>1,139,677</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,032	35,955	48,032
Non Wage	107,207	46,738	102,011
<b>Development Expenditure</b>			
Domestic Development	851,827	682,357	989,634
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,007,067</b>	<b>765,049</b>	<b>1,139,677</b>

**Narrative of Workplan Revenues and Expenditure**

The budget for the department of roads and engineering for next financial year 2020/2021 shows an increment in revenue of 12% this is attributed to increment in revenues from other government transfers from central government, District Discretionary Grant development and Other transfers from central government development, The reduction in revenues was noted in Multi sectoral transfer to LLGs non wage and development. Other sources are however noted to have maintained their figures at the current financial year's such as unconditional wage and locally raised revenues. On the expenditure side, the budget can be noted largely to be development i.e. 86.8% leaving 13.2 % as recurrent with wage claiming 30.9% of the recurrent. The budget will be expended on the following activities. Mechanized routine maintenance on a total of 58 km, thus improving the percentage of roads in poor condition by 17.3%. The District also plans to maintain 315kms of district feeder roads under manual routine maintenance intervention for 4 months in a year using road gangs. There is increase in number of planned bottlenecks to be removed under community access roads(from 90 in 19/20 to 98 in 20/21) and an increment in the number of Kms to be maintained under mechanized routine maintenance (from 53km in 19/20 to 55km in 20/21), this Is because of there was an increment in revenues from central government.

**Vote :568 Mityana District****FY 2020/21****Workplan Title : Water**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>59,038</b>	<b>44,279</b>	<b>99,566</b>
District Unconditional Grant (Wage)	26,733	20,050	26,733
Multi-Sectoral Transfers to LLGs_NonWage	0	0	200
Sector Conditional Grant (Non-Wage)	32,305	24,229	72,633
<b>Development Revenues</b>	<b>474,361</b>	<b>474,361</b>	<b>572,131</b>
Sector Development Grant	454,559	454,559	552,329
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>533,399</b>	<b>518,640</b>	<b>671,697</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,733	18,420	26,733
Non Wage	32,305	21,716	72,833
<b>Development Expenditure</b>			
Domestic Development	474,361	198,209	572,131
External Financing	0	0	0
<b>Total Expenditure</b>	<b>533,399</b>	<b>238,345</b>	<b>671,697</b>

**Narrative of Workplan Revenues and Expenditure**

Financial year 2020/2021, department's budget estimates are projected to be higher than For financial year 2019/2020 by 26% owing to sector non wage IPF being revised upwards by 125%,and sector Development grant upwards by 22%. Transitional grant has been maintained at what it has been for 2019/2020. Only Shs 200,000 has been budgeted under multi sectoral by one Sub County.Wage has been maintained at what it has been for financial year 2019/2020 i.e Shs 26,733,000.

On the expenditure side, it can be noted that the budget is 85% Development and 15% Recurrent .The up coming budget is higher than that of financial year 2019/2020 for the reason that COVID PANDEMIC has to be countered by mainly better hygiene and the main supply the local government can provide is more safe water availability

**Vote :568 Mityana District****FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>217,998</b>	<b>140,096</b>	<b>197,835</b>
District Unconditional Grant (Non-Wage)	12,400	4,800	2,400
District Unconditional Grant (Wage)	150,000	112,500	150,000
Locally Raised Revenues	31,700	16,425	16,578
Multi-Sectoral Transfers to LLGs_NonWage	18,070	2,000	9,050
Sector Conditional Grant (Non-Wage)	5,828	4,371	19,807
<b>Development Revenues</b>	<b>49,455</b>	<b>33,467</b>	<b>77,029</b>
District Discretionary Development Equalization Grant	26,800	26,800	55,000
Multi-Sectoral Transfers to LLGs_Gou	22,655	6,667	22,029
<b>Total Revenues shares</b>	<b>267,452</b>	<b>173,563</b>	<b>274,865</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	150,000	103,313	150,000
Non Wage	67,998	23,671	47,835
<b>Development Expenditure</b>			
Domestic Development	49,455	10,281	77,029
External Financing	0	0	0
<b>Total Expenditure</b>	<b>267,452</b>	<b>137,265</b>	<b>274,865</b>

**Narrative of Workplan Revenues and Expenditure**

In total the department's budget for financial year 2020/2021 is projected to be Shs 274,865,000 up from Shs 267,452,000 for financial year 2019/2020 .The rise is attributed to increase in DDEG i.e from Shs 26,800,000 to Shs 55,000,000 for financial year 2020/2021 and Sector conditional grant non-wage ( from Shs 5,828,000 to Shs 19,807,000  
 Other sources however showed a decrease i.e Locally raised revenues ( from Shs 31,700,000 to Shs 16,578,000) ,  
 On the whole the expenditure budget for development shall constitute almost 23% leaving the recurrent budget at 77%

**Vote :568 Mityana District****FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>225,628</b>	<b>144,540</b>	<b>233,995</b>
District Unconditional Grant (Non-Wage)	2,400	1,800	2,400
District Unconditional Grant (Wage)	137,742	103,307	137,742
Locally Raised Revenues	9,500	4,375	4,968
Multi-Sectoral Transfers to LLGs_NonWage	30,145	678	30,502
Other Transfers from Central Government	0	0	13,981
Sector Conditional Grant (Non-Wage)	45,841	34,380	44,402
<b>Development Revenues</b>	<b>65,788</b>	<b>894</b>	<b>91,575</b>
Multi-Sectoral Transfers to LLGs_Gou	65,788	894	91,575
<b>Total Revenues shares</b>	<b>291,416</b>	<b>145,434</b>	<b>325,570</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	137,742	96,802	137,742
Non Wage	87,885	30,947	96,253
<b>Development Expenditure</b>			
Domestic Development	65,788	894	91,575
External Financing	0	0	0
<b>Total Expenditure</b>	<b>291,416</b>	<b>128,643</b>	<b>325,570</b>

**Narrative of Workplan Revenues and Expenditure**

For community, the department's budget is projected at 6% less than that of current year owing to a reduction to multi sectoral transfer allocation to LLGs. Other sources will be maintained at their current financial year's figure. The department's expenditure will be recurrent majorly contributed by YLP and UWEP retention at the centre. The budget will be expended on CDOs as they will increase from 12 to 18 because of creation of 3 New Town Councils. The previous periods have registered increasing number of Juvenile cases thus maintaining our target at 16 and other targets have been maintained.

For other outputs, 8 PWD groups supported to start income generating activities under Special grant for PWD. 10 YLP Groups and 800 FAL learners increased by 14% and 15 UWEP groups.

**Vote :568 Mityana District****FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>129,470</b>	<b>60,915</b>	<b>128,840</b>
District Unconditional Grant (Non-Wage)	18,670	13,553	38,670
District Unconditional Grant (Wage)	34,128	25,596	34,128
Locally Raised Revenues	46,796	21,766	24,473
Multi-Sectoral Transfers to LLGs_NonWage	29,876	0	31,569
<b>Development Revenues</b>	<b>32,086</b>	<b>27,685</b>	<b>30,715</b>
District Discretionary Development Equalization Grant	29,093	27,685	27,000
Locally Raised Revenues	200	0	0
Multi-Sectoral Transfers to LLGs_Gou	2,793	0	3,715
<b>Total Revenues shares</b>	<b>161,556</b>	<b>88,600</b>	<b>159,555</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,128	25,596	34,128
Non Wage	95,342	15,068	94,712
<b>Development Expenditure</b>			
Domestic Development	32,086	17,970	30,715
External Financing	0	0	0
<b>Total Expenditure</b>	<b>161,556</b>	<b>58,634</b>	<b>159,555</b>

**Narrative of Workplan Revenues and Expenditure**

Budget for financial year 2020/2021 is projected to be higher than that of 2019/2020 by Shs 2,001,000 up from Shs 161,556,000. The increase is in part due to Department's new higher ipf for PBS recurrent costs manifesting itself in higher IPF for District conditional grant non wage .However some IPFs for some sources exhibited a drop from what they were for the current financial year ,these included Locally raised revenues ( dropped by 48% on account of adjusting the entire local revenue estimates downwards by the District budget desk)

On the expenditure side ,recurrent expenditures claim almost 80% of the department's total budget and the recurrent taking up the remaining 20% .

**Vote :568 Mityana District****FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>98,832</b>	<b>70,435</b>	<b>106,122</b>
District Unconditional Grant (Non-Wage)	31,211	21,162	40,518
District Unconditional Grant (Wage)	32,483	24,774	32,483
Locally Raised Revenues	31,000	24,500	28,615
Multi-Sectoral Transfers to LLGs_NonWage	4,138	0	4,506
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>890</b>
Locally Raised Revenues	0	0	890
<b>Total Revenues shares</b>	<b>98,832</b>	<b>70,435</b>	<b>107,011</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,483	17,640	32,483
Non Wage	66,349	45,662	73,639
<b>Development Expenditure</b>			
Domestic Development	0	0	890
External Financing	0	0	0
<b>Total Expenditure</b>	<b>98,832</b>	<b>63,302</b>	<b>107,011</b>

**Narrative of Workplan Revenues and Expenditure**

Department's revenues for financial year 2020/2021 are projected to be Shs 107,011,000 up from Shs 98,832,000 on account of the department's unconditional grant non wage source being revised up wards by almost 30% to compensate for local revenue projected amount which plunged by 8% from that of financial year 2019/2020. On the expenditure side it can be noted that almost 99% of the unit's budget shall be recurrent .1% shall be development to cater for procurement of filing cabinet

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,332</b>	<b>26,838</b>	<b>46,633</b>
District Unconditional Grant (Wage)	24,000	17,589	24,001
Locally Raised Revenues	0	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	361
Sector Conditional Grant (Non-Wage)	12,332	9,249	12,271
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>36,332</b>	<b>26,838</b>	<b>46,633</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,000	10,104	24,001
Non Wage	12,332	9,246	22,632
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,332</b>	<b>19,350</b>	<b>46,633</b>

**Narrative of Workplan Revenues and Expenditure**

The total budget for the department is UGX 46,272,000. There has been an increase in the budget from UGX 36,332,000 in FY 2019/2020 to 46,272,000 in FY 2020/2021 (an increase of 27.359%). The increase in the budget is attributed to the local revenue to be provided to the department in FY 2020/2021. The district unconditional grant(wage) is UGX 24,001,000, sector conditional grant (non wage) is UGX 12,271,000 and local revenue is UGX 10,000,000. The three combined give a total of Shs 46,272,000 to enable the department operate in the coming financial year 2020/2021. The budget for FY 2020/2021 is 100% recurrent. The department is to promote a gender and equity inclusive budget and expenditures are too be equitably distributed



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**FY 2020/21**

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