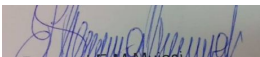

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Foreword

This Budget Framework Paper is a constitutional requirement as well as a statutory planning function mandated to the District Local Government. Section 36-37 of Local Governments Act CAP 243, Article 77(1) empowers Local Governments to formulate, approve and execute their budgets and section 35 of the Act confers planning authority to the District Council. Mbale District Local Government has prepared this Budget Framework Paper highlighting medium term strategies for achieving development objectives focusing on national priorities as enshrined in the Third Draft National Development Plan as well as being mindful of the local needs of the people. This Budget Framework Paper has been re-aligned to the Third Draft District Development Plan and the NDP which runs from 2020/21-2024/25. In the medium term, the District will strive to meet its mission of serving the community through the coordinated delivery of services with focus on National priorities and significant local needs, in order to promote sustainable development. The main focus for service delivery is Agriculture, Health, Education, Roads and provision of safe water. The District Goal is to enable the people of Mbale to transform their lives and livelihoods by 2020 through transparent leadership. The District has the following medium term objectives; (i) Increase sustainable production, productivity and value addition in key growth opportunities by stimulating the production of sector through restoring coffee, banana enterprises and other priority crops. (ii) increase the stock and quality of strategic infrastructure to accelerate the District Competitiveness; (iii) Enhance human capital development and access to health, education, water and energy; (iv) Strengthen mechanisms for quality, effective and efficient service delivery. The District's strength, potential and opportunities include fertile soils, numerous water sources, good road network, and the availability of educational and medical facilities, committed technical staff and good political will, existence of committed development partners who have created an enabling environment for improved service delivery. Despite the numerous opportunities, the district continues to face development challenges because the majority of our people live in rural areas where service delivery may be constrained by factors beyond our control. The challenges include; limited financing of the plan, low capacity of local contractors, inadequate staff, low agricultural production associated with changing weather patterns, disease and pests prevalence, many unfunded priorities, increasing counterfeits in Agro inputs in the market. The district wishes to register its sincere appreciation and gratitude to all stakeholders who have directly and indirectly participated in the process of generating this Budget Framework Paper and also provide service delivery to the people of Mbale. These include; Donors, CSO, NGOs, opinion leaders, Business community, private sector and communities. I wish to remind all stakeholders that as the struggle for the development of Mbale district continues, much still needs to be done and thus your unreserved efforts are called for. We appeal to our District Councilors to take and accord this Budget Framework Paper the support it deserves so as to make the dream of offering quality service delivery to our people a reality. For God and my country.



BERNARD E. MUJASI- LCV CHAIRPERSON

31/12/2019

Vote : 536 Mbale 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 Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	1,184,564	323,249	1,184,564
Discretionary Government Transfers	6,615,285	1,847,287	6,447,037
Conditional Government Transfers	36,127,580	9,989,437	33,827,018
Other Government Transfers	5,753,219	224,859	5,138,720
External Funding	854,043	103,942	553,960
Grand Total	50,534,691	12,488,773	47,151,299

Revenue Performance in the First Quarter of 2019/20

By the end of First quarter of the FY 2019/20, the District had recieved a Cumulative total of UGX 12,488,773,000 represented by 25% of its annual planned Budget. The revenue sources were Locally Raised Revenue of UGX 323,249,000, Discretionary Government Transfers of UGX 1,847,287 ,000 ,Conditional Governmeent Transfes of UGX 9,989,437,000, Other Government transfers worth UGX 224,859 ,000 and External Financing worth UGX 103,942,000. It was noted that most revenues within the Quarter were from Discretionary Government Transfers, Conditional Government Transfers and the Local Revenue advances to the Local Government. However OGTs and Donor Financing under performed because funds were not realized from most of these sources.

Planned Revenues for FY 2020/21

In the FY 2020/21, the district expects to receive a total of UGX 47,151,299,000. The budget has dropped by 6.69% compared to the approved budget of UGX 50,534,691,000 in the FY 2019/20. The revenues are expected to come from Locally Raised revenue (UGX 1,184,564,000), Discretionary government transfers (UGX 6,447,037,000), conditional government transfers (UGX 33,827,018,000), Other government transfers (UGX 5,138,720,000) and Donor funding (UGX 553,960,000).The revenues have reduced due to reduction in donor funds, Other government transfers like UNDP, Uganda Aids Commission while Vegetable Oil Development Program has not been planned for.

Expenditure Performance in First Quarter of 2019/20 and Plans for 2020/21 by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	10,544,368	3,047,317	8,086,715
Finance	793,832	191,904	843,832
Statutory Bodies	1,026,788	269,569	1,026,788
Production and Marketing	2,949,332	388,036	2,879,048
Health	6,613,716	1,549,279	6,573,716
Education	22,439,398	5,928,064	21,700,493
Roads and Engineering	1,254,607	262,260	1,443,776

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Water	1,192,356	348,240	1,172,737
Natural Resources	427,072	132,949	277,034
Community Based Services	999,781	92,203	980,033
Planning	2,157,337	121,144	2,030,996
Internal Audit	87,394	23,926	87,394
Trade, Industry and Local Development	48,709	11,177	48,736
Grand Total	50,534,691	12,366,069	47,151,299
<i>o/w: Wage:</i>	<i>24,153,702</i>	<i>6,038,426</i>	<i>24,153,702</i>
<i>Non-Wage Recurrent:</i>	<i>18,282,911</i>	<i>4,780,577</i>	<i>14,933,670</i>
<i>Domestic Devt:</i>	<i>7,244,035</i>	<i>1,443,124</i>	<i>7,509,966</i>
<i>Ext. Financing:</i>	<i>854,043</i>	<i>103,942</i>	<i>553,960</i>

Expenditure Performance in the First Quarter FY 2019/20

By the end of the first Quarter of the FY 2019/20, the district had spent a total of UGX 9,399,117,000 represented by 76% of the releases . Of this UGX 5,697,816,000 was spent on payment of staff salaries, UGX 3,308,944,000 on non wage activities while UGX 394,559,000 was spent on domestic development. The unspent wage balances were meant for salary deduction which had not been paid by the end of the quarter while non wage and development unspent balances were due to delayed procurement processes

Planned Expenditures for The FY 2020/21

In the FY 2020/21, Mbale district projects to spend a total of UGX 47,151,299,000 on a number of activities across various departments. The expenditures per department will be as follows; Administration (UGX 8,086,715,000), Finance (UGX 843,832,000), Statutory (UGX 1,026,788,000), Production and marketing (UGX 2,879,048,000), Health (UGX 6,573,716,000), Education (UGX 21,700,493,000), Roads and engineering (UGX 1,443,776,000), Water (UGX 1,172,737,000), Natural resources (UGX 277,034,000), Community based services (UGX 980,033,000), Planning (UGX 2,030,996,000) , Audit (UGX 87,394,000) and trade and industry (UGX 48,736,000). Of these expenditures, UGX 24,153,702,000 is expected to be spent on wages, UGX 14,933,670,000 on nonwage recurrent, UGX 7,509,966,000 on domestic development while UGX 553,960,000 on donor development activities. The expenditures for 2020/21 have reduced due to reduction in the revenues anticipated .

Medium Term Expenditure Plans

The medium term expenditure plans includes construction of maternity wards, Outpatient departments, immunization and HCT outreaches, provision of referral services, comprehensive HIV prevention services. it also includes developing small scale irrigation sites, develop dairy, bee keeping and fisheries industry to help in household income enhancement, drill bore holes, construct gravity flow scheme, promote socio-economic development which maintain or enhance environmental quality and resource productivity, promote sustainable utilization of wetlands, rehabilitate and maintenance of district roads, construction of classrooms and pit latrines, completion of Bubenstye seed school, strengthen school monitoring and inspection and conduct budget conference, transfer funds to Lower Local Governments.

Challenges in Implementation

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1. Low capacity of contractors, local contractors have low capacity both financial and technically to timely implement works in the district leading to failure to meet the set targets. 2. Lack of staff houses both for teachers and health workers which leads to late coming and early departure hence poor performance. 3. Inadequate funding for health centers; the funding given to health centers is very low to run them in year. 4. Inadequate road construction equipment, road construction unit has only one grader and dumper truck hence cannot effectively be used to handle all the road works in the district. 5. Poor operation and maintenance of water and sanitation facilities, communities are generally reluctant to contribute towards operation and maintenance and sometimes deliberately vandalize water and sanitation facilities. 6. Many unfunded priorities.

Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	1,184,564	323,249	1,184,564
Local Services Tax	120,148	60,754	120,148
Land Fees	79,000	62,299	79,000
Local Hotel Tax	1,720	0	1,720
Business licenses	12,176	1,442	12,176
Liquor licenses	1,030	0	1,030
Other licenses	126	0	126
Interest from private entities - Domestic	15,000	677	15,000
Rent & Rates - Non-Produced Assets – from private entities	1,000	50	1,000
Royalties	100	0	100
Sale of (Produced) Government Properties/Assets	100	0	100
Rent & rates – produced assets – from private entities	790,826	11,972	790,826
Park Fees	4,130	105	4,130
Property related Duties/Fees	2,000	1,855	2,000
Advertisements/Bill Boards	630	0	630
Animal & Crop Husbandry related Levies	300	30	300
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,150	305	3,150
Registration of Businesses	3,300	2,349	3,300
Agency Fees	15,000	3,148	15,000
Inspection Fees	2,500	0	2,500
Market /Gate Charges	6,328	148	6,328
Other Fees and Charges	126,000	1,054	126,000
2a. Discretionary Government Transfers	6,615,285	1,847,287	6,447,037
District Unconditional Grant (Non-Wage)	1,189,380	297,345	1,191,193
Urban Unconditional Grant (Non-Wage)	171,918	42,979	172,319
District Discretionary Development Equalization Grant	2,245,720	748,573	2,074,956
Urban Unconditional Grant (Wage)	568,411	142,103	568,411
District Unconditional Grant (Wage)	2,363,990	590,997	2,363,990
Urban Discretionary Development Equalization Grant	75,867	25,289	76,170

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2b. Conditional Government Transfer	36,127,580	9,989,437	33,827,018
Sector Conditional Grant (Wage)	21,221,302	5,305,326	21,221,302
Sector Conditional Grant (Non-Wage)	5,856,441	1,871,119	5,857,197
Support Services Conditional Grant (Non-Wage)	520,000	130,000	520,000
Sector Development Grant	1,979,402	659,801	1,971,633
Transitional Development Grant	29,802	9,934	0
General Public Service Pension Arrears (Budgeting)	405,568	405,568	0
Salary arrears (Budgeting)	105,231	105,231	0
Pension for Local Governments	4,256,887	1,064,222	4,256,887
Gratuity for Local Governments	1,752,946	438,237	0
2c. Other Government Transfer	5,753,219	224,859	5,138,720
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	1,759,755	13,800	1,759,755
Support to PLE (UNEB)	25,000	0	25,000
Uganda Road Fund (URF)	1,013,063	211,059	1,242,233
Vegetable Oil Development Project	73,648	0	0
Youth Livelihood Programme (YLP)	602,045	0	602,045
Makerere School of Public Health	68,000	0	68,000
Uganda Aids Commission	30,000	0	10,000
Avian Influenza Project	4,527	0	4,527
Makerere University Walter Reed Project (MUWRP)	5,000	0	5,000
Development Response to Displacement Impacts Project (DRDIP)	750,020	0	0
Agriculture Cluster Development Project (ACDP)	1,382,160	0	1,382,160
3. External Financing	854,043	103,942	553,960
United Nations Development Programme (UNDP)	157,083	38,481	57,000
United Nations Children Fund (UNICEF)	258,560	58,871	58,560
World Health Organisation (WHO)	0	0	26,400
Global Alliance for Vaccines and Immunization (GAVI)	400,000	0	400,000
Danish International Development Agency (DANIDA)	10,000	0	10,000
United States Agency for International Development (USAID)	2,000	0	2,000
UK Department for International Development (DFID)	26,400	6,590	0
Total Revenues shares	50,534,691	12,488,773	47,151,299

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

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By the end of First Quarter of the FY 2019/20, Mbale District had received a total Local revenue of UGX 323,248,760 representing 27% of its annual planned Budget and 109% of its quarterly Budget . The major revenue sources included ; Local Services Tax (51%), Land Fees (71%),Property related Duties/Fees (93%),Registration of Businesses (71%) and Agency fees (21%) and above all advances from the Ministry Of Finance, Planning and Economic Development.

Central Government Transfers

For Central Government Transfers, by the end of Quarter one, the District had received a total of UGX 11,836,723,866 represented by 27.7%. Of this, Discretionary Government Transfers were worth UGX 1,847,287,000 while Conditional Government transfers were at UGX 9,989,437,000.

For Other Government Transfers, by the end of First Quarter of the FY 2019/20, the District had received a total of UGX 224,859,000 represented by 4% of the planned revenues. The revenue sources were; NUSAF (UGX 13,800,000) and Uganda Road Fund of UGX 211,059,000.

The under revenue performance was because funds from the OGTs were not recieved.

Donor Funding

For Donor funds, by the end of the First quarter of FY 2019/20, the District had received a total of UGX 103,942,000 represented by 12% of the planned revenues. The revenue sources were; United Nations Development Programme (UNDP) (UGX 38,481,000),United Nations Children Fund (UNICEF) worth UGX 58,871 ,000 and UK Department for International Development (DFID) worth UGX 6,590,000. No revenue was received from most of the donors like Global Alliance for Vaccines and Immunization (GAVI), Danish International Development Agency (DANIDA) and that was accountable to under revenue performance

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

In the FY 2020/21, the District expects to receive and spend a total local revenue of UGX 1,184,564,000. The major revenue sources include Rent & rates produced assets from private entities, Other Fees and Charges, Local Services Tax, Land Fees and Agency Fees.

Central Government Transfers

In the FY 2020/21, the District expects to receive and spend a total of UGX 45,412,775,000 under Central Government Transfers. These funds shall comprise of Discretionary Government Transfers of UGX 6,447,037,000, Conditional Government Transfers worth UGX 33,827,018,000 and Other Government Transfers worth UGX 5,138,720,000 like Agricultural Cluster Development Program, NUSAF and Uganda Road Fund among others. It has been observed that 96% of the expected Budget will be funded by this revenue source.

Donor Funding

In the FY 2020/21, the District expects to receive and spend a total Donor fund of UGX 553,960,000 from sources like Global Alliance for Vaccines and Immunization (GAVI) worth UGX 400,000,000, United Nations Development Program (UNDP) worth UGX 57,000,000, United Nations Children Fund (UNICEF) 58,000,000, Danish International Development Agency (DANIDA) worth UGX 10,000,000, World Health Organization (WHO) worth UGX 26,000,000 and USAID worth UGX 2,000,000.

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 Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	988,735	247,184	835,301
District Production Services	1,960,597	490,149	2,043,747
Sub- Total of allocation Sector	2,949,332	737,333	2,879,048

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Sector :Works and Transport			
District, Urban and Community Access Roads	1,227,607	306,902	1,398,765
District Engineering Services	27,000	6,750	45,011
<i>Sub- Total of allocation Sector</i>	1,254,607	313,652	1,443,776
Sector :Tourism, Trade and Industry			
Commercial Services	48,709	12,177	48,736
<i>Sub- Total of allocation Sector</i>	48,709	12,177	48,736
Sector :Education			
Pre-Primary and Primary Education	11,968,323	2,992,081	12,369,729
Secondary Education	7,797,912	1,949,478	7,810,556
Skills Development	2,132,245	533,061	1,382,225
Education & Sports Management and Inspection	526,659	131,665	132,724
Special Needs Education	14,259	3,565	5,259
<i>Sub- Total of allocation Sector</i>	22,439,398	5,609,850	21,700,493
Sector :Health			
Primary Healthcare	6,573,220	1,643,305	6,505,716
Health Management and Supervision	40,496	10,124	68,000
<i>Sub- Total of allocation Sector</i>	6,613,716	1,653,429	6,573,716
Sector :Water and Environment			
Rural Water Supply and Sanitation	672,356	168,089	1,172,737
Urban Water Supply and Sanitation	520,000	130,000	0
Natural Resources Management	427,072	106,768	277,034
<i>Sub- Total of allocation Sector</i>	1,619,428	404,857	1,449,771
Sector :Social Development			
Community Mobilisation and Empowerment	999,781	249,945	980,033
<i>Sub- Total of allocation Sector</i>	999,781	249,945	980,033
Sector :Public Sector Management			
District and Urban Administration	10,281,317	2,549,080	8,086,715
Local Statutory Bodies	1,026,788	256,697	1,026,788
Local Government Planning Services	2,157,337	539,334	2,030,996
<i>Sub- Total of allocation Sector</i>	13,465,441	3,345,111	11,144,499
Sector :Accountability			
Financial Management and Accountability(LG)	793,832	198,458	843,832
Internal Audit Services	87,394	21,849	87,394
<i>Sub- Total of allocation Sector</i>	881,226	220,307	931,226

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

Vote : 536 Mbale District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,819,635	2,595,111	6,541,761
Locally Raised Revenues	206,359	77,424	279,842
Multi-Sectoral Transfers to LLGs_NonWage	538,043	116,140	0
Multi-Sectoral Transfers to LLGs_Wage	568,411	142,103	0
District Unconditional Grant (Non-Wage)	176,162	43,679	469,678
Urban Unconditional Grant (Non-Wage)	0	0	172,319
Urban Unconditional Grant (Wage)	0	0	568,411
District Unconditional Grant (Wage)	810,028	202,507	794,626
General Public Service Pension Arrears (Budgeting)	405,568	405,568	0
Salary arrears (Budgeting)	105,231	105,231	0
Pension for Local Governments	4,256,887	1,064,222	4,256,887
Gratuity for Local Governments	1,752,946	438,237	0
Development Revenues	1,724,733	452,207	1,544,954
Multi-Sectoral Transfers to LLGs_Gou	1,512,448	0	0
District Discretionary Development Equalization Grant	202,285	0	1,468,784
Transitional Development Grant	10,000	0	0
Total Revenues shares	10,544,368	3,047,317	8,086,715
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,378,439	344,610	1,363,036
Non Wage	7,441,196	1,253,169	5,178,725
Development Expenditure			
Domestic Development	1,724,733	378,836	1,544,954
Donor Development	0	0	0
Total Expenditure	10,544,368	1,976,615	8,086,715

Narrative of Workplan Revenues and Expenditure

In the F/Y 2020/21 expects to receive UGX 8,086,715,000 of which UGX 6,541,761,000 will be recurrent revenue and UGX 1,544,954,000 will be Development revenue.

In the F/Y 2020/21, the department expects to spend a total of UGX 8,086,715,000 of which UGX 1,363,036,000 will be spent on staff salaries, while UGX5,178,725,000 will be spent on non-wage activities and UGX 1,544,954,000 will be spent on domestic development activities.

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	518,539	133,472	518,539
Locally Raised Revenues	172,295	44,323	172,295
District Unconditional Grant (Non-Wage)	101,743	28,025	101,743
Urban Unconditional Grant (Wage)	0	0	0
District Unconditional Grant (Wage)	244,501	61,125	244,501
Development Revenues	275,294	58,431	325,294
Locally Raised Revenues	275,294	0	325,294
Total Revenues shares	793,832	191,904	843,832
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	244,501	26,254	244,501
Non Wage	274,038	24,623	274,038
Development Expenditure			
Domestic Development	275,294	0	325,294
Donor Development	0	0	0
Total Expenditure	793,832	50,877	843,832

Narrative of Workplan Revenues and Expenditure

In the financial year 2020/2021 the department expects to receive a total of UGX 843,832,000. The Budget for 2020/21 has increased by 6.29% as compared to that of 2019/20 due to increase in Local revenue allocation. The expected revenue sources include; Local revenue of UGX 497,589,000 ,District Unconditional Grant Nonwage of UGX 101,743,Disrtict unconditional Grant (wage) of UGX 244,501,000 .

In the FY 2020/21, the department expects to spend a total of UGX 843,832,000 of which UGX 274,038 will be spent on nonwage activities, UGX 244,504,000 on staff salaries while UGX 325,038 on Domestic development activities.

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,026,788	269,569	1,026,788
Locally Raised Revenues	201,735	59,931	201,735
District Unconditional Grant (Non-Wage)	500,041	128,385	500,041
District Unconditional Grant (Wage)	325,012	81,253	325,012
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,026,788	269,569	1,026,788
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	325,012	56,210	325,012
Non Wage	701,776	118,622	701,776
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,026,788	174,833	1,026,788

Narrative of Workplan Revenues and Expenditure

In the FY 2020/21, the department plans to receive total revenue of UGX 1,026,788,000. Of which UGX 201,735,000 will be locally raised revenue, UGX 500,041,000 will be District Unconditional Grant (Non-wage) and UGX 325,012,000 will be District unconditional grant wage. The expected Budget for the FY 2020/21 has not changed compared to that of 2019/20.

In the FY 2020/21, the department expects to spend a total of UGX 1,026,788,000. Of this UGX 325,012,000 will be spent on wage while UGX 701,776,000 on none wage activities.

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,649,504	314,152	1,354,958
Locally Raised Revenues	10,736	0	10,736
Other Transfers from Central Government	1,382,160	0	84,527
District Unconditional Grant (Non-Wage)	2,688	672	2,688
District Unconditional Grant (Wage)	225,414	56,354	225,414
Sector Conditional Grant (Wage)	591,885	147,971	591,885
Sector Conditional Grant (Non-Wage)	436,621	109,155	439,708
Development Revenues	299,829	73,884	1,524,090
Other Transfers from Central Government	78,175	0	1,302,160
District Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	221,653	0	221,930
Total Revenues shares	2,949,332	388,036	2,879,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	817,299	202,688	817,299
Non Wage	1,832,205	25,272	537,659
Development Expenditure			
Domestic Development	299,829	0	1,524,090
Donor Development	0	0	0
Total Expenditure	2,949,332	227,960	2,879,048

Narrative of Workplan Revenues and Expenditure

In the FY 2020/21, the department plans to receive total revenue of UGX 2,879,048,000. The expected Budget has dropped by 2.3% compared to that of 2019/20 due to the reduction in the expected Other Government Transfers revenues like VODP which has not been planned for. Of the expected revenue, UGX 10,736,000 will be locally raised revenue, UGX 2,688,000 will be District Unconditional Grant (Non-wage) and UGX 225,414,000 will be District Un conditional grant wage, UGX 591,885,000 will be sector conditional wage, UGX 439,708,000 will be sector Conditional Nonwage, UGX 1,386,687,000 will be Other Government transfers while UGX 221,930,000 will be sector Development Plan.

In the FY 2020/21, the department expects to spend a total of UGX 2,879,048,000. Of this UGX 817,299,000 will be spent on wage, UGX 817,299,000 on none wage activities while UGX 1,524,090,000 on domestic development activities

Vote : 536 Mbale District

FY 2020/21

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,759,760	1,419,690	5,759,760
Locally Raised Revenues	14,000	0	14,000
Other Transfers from Central Government	68,000	0	68,000
District Unconditional Grant (Non-Wage)	1,000	500	1,000
Sector Conditional Grant (Wage)	5,284,054	1,321,014	5,284,054
Sector Conditional Grant (Non-Wage)	392,706	98,176	392,706
Development Revenues	853,956	129,589	813,956
External Financing	484,960	0	484,960
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	326,446	0	286,446
Sector Development Grant	42,550	0	42,550
Total Revenues shares	6,613,716	1,549,279	6,573,716
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,284,054	1,221,672	5,284,054
Non Wage	475,706	80,918	475,706
Development Expenditure			
Domestic Development	368,996	600	328,996
Donor Development	484,960	4,690	484,960
Total Expenditure	6,613,716	1,307,879	6,573,716

Narrative of Workplan Revenues and Expenditure

In the FY 2020/21 the department expects Total revenue of UGX 6,573,716,000. Of which UGX 5,759,760,000 is from recurrent revenues, while UGX 813,956,000 is from development revenues. The expected budget has dropped by 0.6% compared to that of 2019/20 due to a reduction in DDEG allocated to the department. The revenue sources include; Locally raised revenue of UGX 14,000,000, UGX 1,000,000 will be District Unconditional Grant (Non-wage), UGX 5,284,054,000 will be sector conditional wage, UGX 392,706,000 will be sector Conditional Nonwage, UGX 68,000,000 will be Other Government transfers , UGX 484,960,000 will be external Financing , UGX 286,446,000 will be DDEG while UGX 42,550,000 will be sector Development Plan.

In the FY 2020/21, the department plans to spend a total of UGX 6,573,716,000. Of this, UGX 5,284,054,000 will spent on staff salaries, UGX 475,706,000 will be spent on recurrent activities while UGX 328,996,000 will be spent of domestic development activities and UGX 484,960,000 will be spent on donor development activities.

Vote : 536 Mbale District**FY 2020/21****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,362,193	5,485,669	20,359,530
Locally Raised Revenues	17,143	0	17,143
Other Transfers from Central Government	25,000	0	25,000
District Unconditional Grant (Non-Wage)	10,000	1,147	10,000
District Unconditional Grant (Wage)	80,581	20,145	80,581
Sector Conditional Grant (Wage)	15,345,363	3,836,341	15,345,363
Sector Conditional Grant (Non-Wage)	4,884,106	1,628,035	4,881,443
Development Revenues	2,077,205	442,395	1,340,963
Other Transfers from Central Government	750,020	0	0
External Financing	0	0	0
District Discretionary Development Equalization Grant	164,000	0	186,000
Sector Development Grant	1,163,185	0	1,154,963
Total Revenues shares	22,439,398	5,928,064	21,700,493
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,425,944	3,708,518	15,425,944
Non Wage	4,936,249	1,546,992	4,933,586
Development Expenditure			
Domestic Development	2,077,205	2,178	1,340,963
Donor Development	0	0	0
Total Expenditure	22,439,398	5,257,689	21,700,493

Narrative of Workplan Revenues and Expenditure

In the FY 2020/21, the department expects to receive and spend a total revenue of UGX 21,700,493,000. Of which UGX 20,359,330,100 will be recurrent revenue from sources such as locally raised revenue (UGX 17,143,000), other Government transfers (UGX 25,000,000), district unconditional grant non wage (UGX 10,000,000), district unconditional grant wage (UGX 80,581,000), sector conditional grant wage (15,345,363,000) & sector conditional grant non wage (UGX 4,881,443,000). Where as a total of UGX 1,340,963,000 will be development revenue from sources such as DDEG of UGX 186,000,000 and sector development grant of UGX 1,154,963,000. The expected revenue for the FY 2020/21 has dropped by 3.29% due to a reduction in sector development grant and OGTs.

In the FY 2020/21, the Department expects to spend a total of UGX 21,700,493,000 of which UGX 15,425,944,000 will be spent on staff salaries, UGX 4,933,586,000 on nonwage activities while UGX 1,340,963,000 on domestic development activities.

Vote : 536 Mbale District

FY 2020/21

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,204,607	248,927	1,433,776
Locally Raised Revenues	60,872	5,200	60,872
Other Transfers from Central Government	1,013,063	211,059	1,242,233
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Urban Unconditional Grant (Wage)	0	0	0
District Unconditional Grant (Wage)	130,672	32,668	130,672
Development Revenues	50,000	13,333	10,000
External Financing	10,000	0	10,000
District Discretionary Development Equalization Grant	40,000	0	0
Total Revenues shares	1,254,607	262,260	1,443,776
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	130,672	25,578	130,672
Non Wage	1,073,936	85,927	1,303,105
Development Expenditure			
Domestic Development	40,000	0	0
Donor Development	10,000	0	10,000
Total Expenditure	1,254,607	111,505	1,443,776

Narrative of Workplan Revenues and Expenditure

The total departmental Budget for Financial Year 2020-2021 is expected to be UGX. 1,443,776,000. The revenue sources include; Locally raised revenue of UGX 60,872,000, Other Government Transfers of UGX 1,242,233,000, District Unconditional Grant Wage of UGX 130,672,000 and Donor Fund of UGX 10,000,000. The expected revenues have increased by 15% as compared to the approved Budget in the FY 2019/20 due to increase in the IPF of Uganda Road Fund.

In the Financial year 2020-2021, the department expects to spend a total of UGX. 1,443,776, 000 of which UGX. 130,671,000 will be spent on staff salaries, UGX 1,303,105,000 will be spent on nonwage activities including transfer of Uganda Road Fund to Lower Local Governments from Local revenue. while UGX. 10,000,000 will be spent on donor activities.

Vote : 536 Mbale District**FY 2020/21****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	590,539	147,635	590,547
District Unconditional Grant (Wage)	38,809	9,702	38,809
Sector Conditional Grant (Non-Wage)	31,730	7,933	31,738
Support Services Conditional Grant (Non-Wage)	520,000	130,000	520,000
Development Revenues	601,817	200,606	582,190
District Discretionary Development Equalization Grant	30,000	0	30,000
Sector Development Grant	552,015	0	552,190
Transitional Development Grant	19,802	0	0
Total Revenues shares	1,192,356	348,240	1,172,737
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,809	4,508	38,809
Non Wage	551,730	132,373	551,738
Development Expenditure			
Domestic Development	601,817	8,089	582,190
Donor Development	0	0	0
Total Expenditure	1,192,356	144,970	1,172,737

Narrative of Workplan Revenues and Expenditure

The expected revenue in FY2020-2021 is 1,172,737,000.UGX 552,190,000 Sector Development Grant,UGX 30,000,000 District Discretionary Development Equalization Grant,UGX 520,000,000 Support Services Conditional Grant,UGX31,738,000 Sector Conditional Grant (Non-Wage),and 38,809,000.

In the FY 2020-21, A total UGX 1,172,737,000 will be spent, UGX 582,190,000 will be spent onDomestic Development, UGX 551,738,000 will be spent on Non Wage activities and UGX 38,809,000 will be spent on wages

Vote : 536 Mbale District**FY 2020/21****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	204,110	39,175	204,154
Locally Raised Revenues	16,571	3,540	16,571
Other Transfers from Central Government	45,000	0	45,000
District Unconditional Grant (Non-Wage)	2,000	500	2,000
District Unconditional Grant (Wage)	130,403	32,601	130,403
Sector Conditional Grant (Non-Wage)	10,135	2,534	10,180
Development Revenues	222,962	93,774	72,880
External Financing	157,083	0	57,000
Other Transfers from Central Government	0	0	0
Locally Raised Revenues	50,000	0	0
District Discretionary Development Equalization Grant	15,880	0	15,880
Total Revenues shares	427,072	132,949	277,034
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	130,403	28,401	130,403
Non Wage	73,706	3,004	73,751
Development Expenditure			
Domestic Development	65,880	3,301	15,880
Donor Development	157,083	0	57,000
Total Expenditure	427,072	34,706	277,034

Narrative of Workplan Revenues and Expenditure

In the FY 2020/21, the Department expects to receive a total of UGX 277,034,000. The revenue sources include Locally Raised Revenue of UGX 16,571,000, District unconditional grant Nonwage of UGX 75,713,000 , District unconditional grant wage of UGX 130,403,000, Other Government Transfers of UGX 45,000,000, sector conditional non wage of UGX 10,180,000, Eternal Financing of UGX 57,000,000 and DDEG of UGX 15,880,000.

In the FY 2020/21, the department expects to spend a total of UGX 277,034,000 of this UGX 130,403,000 will be spent on staff salaries, UGX 73,751,000 on Nonwage activities , UGX 15,880,000 on Domestic development activities while UGX 57,000,000 on donor development activities

Vote : 536 Mbale District

FY 2020/21

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	997,781	92,203	978,033
Locally Raised Revenues	24,722	6,950	24,722
Other Transfers from Central Government	632,045	0	612,045
District Unconditional Grant (Non-Wage)	14,131	3,533	14,131
District Unconditional Grant (Wage)	242,269	60,567	242,269
Sector Conditional Grant (Non-Wage)	84,614	21,154	84,866
Development Revenues	2,000	0	2,000
External Financing	2,000	0	2,000
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	999,781	92,203	980,033
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	242,269	60,508	242,269
Non Wage	755,512	16,992	735,764
Development Expenditure			
Domestic Development	0	0	0
Donor Development	2,000	0	2,000
Total Expenditure	999,781	77,500	980,033

Narrative of Workplan Revenues and Expenditure

In the FY 2020/21, the Department expects to receive a total of UGX 980,033,000. The Budget dropped by 1.9% compared to that of 2019/20 because the department expects less funds under OGTs. The revenue sources include Locally Raised Revenue of UGX 24,722,000, District unconditional grant Nonwage of UGX 14,131,000, District unconditional grant wage of UGX 242,269,000, Other Government Transfers of UGX 612,045,000, sector conditional non wage of UGX 84,866,000 and External Financing of UGX 2,000,000.

In the FY 2020/21, the department expects to spend a total of UGX 980,033,000 of this UGX 242,269,000 will be spent on staff salaries, UGX 735,764,000 on Nonwage activities while UGX 2,000,000 on donor development activities

Vote : 536 Mbale District

FY 2020/21

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	167,054	38,297	183,396
Locally Raised Revenues	35,865	10,000	35,865
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	74,773	14,193	75,713
District Unconditional Grant (Wage)	56,416	14,104	71,819
Development Revenues	1,990,282	82,847	1,847,600
External Financing	200,000	0	0
Other Transfers from Central Government	1,759,755	0	1,759,755
District Discretionary Development Equalization Grant	30,528	0	87,845
Total Revenues shares	2,157,337	121,144	2,030,996
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	56,416	8,156	71,819
Non Wage	110,638	12,392	111,577
Development Expenditure			
Domestic Development	1,790,282	1,555	1,847,600
Donor Development	200,000	58,871	0
Total Expenditure	2,157,337	80,973	2,030,996

Narrative of Workplan Revenues and Expenditure

In the FY 2020/21, the Department expects to receive a total of UGX 2,030,996,000. The revenue sources include Locally Raised Revenue of UGX 35,865,000, District unconditional grant Nonwage of UGX 75,713,000, District unconditional grant wage of UGX 71,819,000, NUSAF funds of UGX 1,759,755,000 and DDEG of UGX 87,845,000. The Budget for FY 2020/21 has dropped by 5.86% compared to that of FY 2019/20 because the department will not receive the donor fund.

In the FY 2020/21, the department expects to spend a total of UGX 2,030,996,000 of this UGX 71,819,000 will be spent on staff salaries, UGX 111,577,000 on Nonwage activities while UGX 1,847,600,000 on Domestic development activities.

Vote : 536 Mbale District

FY 2020/21

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,394	23,926	87,394
Locally Raised Revenues	21,489	7,450	21,489
District Unconditional Grant (Non-Wage)	13,000	3,250	13,000
District Unconditional Grant (Wage)	52,905	13,226	52,905
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	87,394	23,926	87,394
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,905	6,971	52,905
Non Wage	34,489	5,820	34,489
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	87,394	12,791	87,394

Narrative of Workplan Revenues and Expenditure

In the FY 2020/21, the department expects to receive a revenue of UGX 87,394,000. The Budget for 2020/21 has not changed as compared to that of FY 2019/20. The revenue sources include District unconditional grant Wage worth UGX 52,905,000, District Unconditional grant Non wage of UGX 13,000,000, and Local revenue of UGX 21,489,000.

In the FY 2020/2021, the department expects to spend a total of UGX 87,394,000 of which UGX 52,905,000 will be spent on staff salaries while UGX 34,489,000 will be spent on nonwage activities.

Vote : 536 Mbale District

FY 2020/21

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,709	11,177	48,736
Locally Raised Revenues	4,000	0	4,000
District Unconditional Grant (Non-Wage)	1,200	300	1,200
District Unconditional Grant (Wage)	26,979	6,745	26,979
Sector Conditional Grant (Non-Wage)	16,530	4,132	16,557
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	48,709	11,177	48,736
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,979	3,741	26,979
Non Wage	21,730	2,840	21,757
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	48,709	6,581	48,736

Narrative of Workplan Revenues and Expenditure

In the financial year 2020-2021 the department expects to receive a total of UGX 48,736,000 from sources like District Unconditional Grant Nonwage (UGX 1,200,000), District Unconditional grant Wage (UGX 26,979,000), Locally raised revenue (UGX 4,000,000) and Sector Conditional Nonwage (UGX 16,557,000). The expected Budget has increased by 0.5% as compared to that of FY 2019/20 due to increase in the Sector Conditional Nonwage.

In the FY 2020/21, the department expects to spend a total of UGX 48,736,000. Of which UGX 26,979,000 will be spent on staff salaries while UGX 21,757,000 will be spent on nonwage activities.