

Vote : 540 Mpigi District

FY 2020/21

Foreword

Mpigi District Local Government continues to emphasize decentralized and participatory development planning and budgeting process as stipulated in the Local Governments Act CAP 243 under section 36(3). Schedule 2 of the Act spells out the roles and responsibilities of the respective Local Governments under the decentralization policy. In line with Government's macroeconomic plan and fiscal strategy, the Local Government Budget and work plan spells out the cost for each intervention for social and economic well-being in FY 2020/2021 and the medium term. The District macro-economic policies and expenditure framework are guided by draft NDP III objective and the National Vision 2040 of A transformed Ugandan Society from a Peasant to a Modern and Prosperous country within 30 Years. In view of the above therefore, the District 2020/2021 Work plan and Budget Estimate is aimed at achieving the following objectives:

1. To promote quality and quantity of economic infrastructural developments in a planned manner.
2. To enhance household income through promotion of small scale enterprises, wealth creation program and agricultural productivity for both men and women.
3. To increase access to quality social services especially the women in child bearing age.
4. To enhance good governance through accountability for funds by District departments and Lower Local Governments.
5. To promote ICT application and increase technological applications.
6. To promote sustainable land use settlements and proper utilization of natural resource endowments.
7. To promote participation of all stakeholders in government development programmes, monitoring and Operation and Maintenance.

In order to achieve the above mission, the district will implement her strategy for the Financial Year 2020/2021 under theme effective service delivery for sustainable social welfare of the people of Mpigi District. However, the broad objective for the district is to reduce poverty especially amongst the women, youth and people with disabilities. In order for the district to achieve its objectives, emphasis will be put on the following areas: Interventions towards child survival and safe motherhood will be strengthened amongst the female population of 126,198 persons.

Much more emphasis will be put on prevention strategies, care and treatment, and systems strengthening, Rehabilitation and maintenance of district and sub-county roads, Expansion of tax base through identification of new sources and maximization of revenue collection, Enhancement of human resources development through training, attachment and mentoring, Protection of children and other marginalized section of the population, Improve on input supply chain for Operation wealth creation and quality farm inputs, Conduct training on sustainable land management practices and environmental management issues, Tourism development and enhancement of physical planning. Ensuring cross-cutting issues of HIV/AIDS, Family Planning, Nutrition, gender, human rights and environment are integrated into the Work-Plans and Budgets for both Sub-counties and Town Councils. On behalf of the district, I would like to extend my gratitude to the central government for timely release of funds and also to the following development partners for the support towards service delivery in the district: Rakai Health Sciences Programme (RHSP), DVV international (ICOLEW funding), United Nations Children Fund (UNICEF), Global Fund for HIV, TB & Malaria, World Health Organisation (WHO), Global Alliance for Vaccines and Immunization (GAVI), Korean International Cooperation Agency (KOICA) and UK Department for International Development (DFID).

I wish to thank all those who worked tirelessly for development of the District Budget Frame Work Paper (BFP) for FY 2020/21 especially the Heads of Departments & the Budget Desk in particular.



Peter Claver Mutululuza. District Chairperson- Mpigi.

02/01/2020

Vote : 540 Mpigi 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	1,415,067	351,391	402,618
Discretionary Government Transfers	2,706,488	704,436	2,709,980
Conditional Government Transfers	24,561,555	7,864,714	22,033,369
Other Government Transfers	2,903,505	282,594	3,104,396
External Funding	658,000	10,661	660,000
Grand Total	32,244,614	9,213,796	28,910,363

Revenue Performance in the First Quarter of 2019/20

By the end of Q1 FY 19/20, the District had received UGX 9,213,796,000 against the planned UGX 32,244,614,000 translating to 29% budget performance which is slightly above the expected performance. This performance was due outstanding performance of Conditional Government Transfers at 32%. However other sources like other Government Transfers and External Funding performed below the projected 25% by the end of Q1 FY 19/20. General Public Service Pension Arrears (Budgeting) and Salary Arrears (Budgeting) performed at 100% by the end of Q1.

Planned Revenues for FY 2020/21

In the coming Financial Year 20/21, the District expects to receive revenue amounting to Ug.Shs 28,910,363,000 as compared to Ug.Shs 32,244,614,000 for the financial year ending June 2019. The 10.3% negative change in revenue is attributed to projected decrease in the following revenue sources in FY 20/21 as compared to FY 19/20. Locally raised revenue of Ug Shs 402,618,000 from Ug.Shs 1,415,067,000 in FY 19/20, Conditional Government Transfers of Ug.Shs 22,033,369,000 from 24,561,555,000 in FY 19/20. However, it should be noted that there is an expected increase in external funding from Ug.Shs 658,000,000 to Ug.Shs 660,000,000 since the district has put in place mechanism for supporting the project proposal writing committee. The expected local revenue collection will be obtained from close to 74,536 potential tax payers out of which the females are 19140.

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	6,049,747	2,993,204	3,687,681
Finance	451,038	67,057	271,499
Statutory Bodies	1,141,787	278,957	661,541
Production and Marketing	2,501,609	245,995	2,462,210
Health	4,463,155	949,149	4,323,968
Education	14,596,068	3,898,697	14,500,292
Roads and Engineering	1,233,810	434,745	1,365,114

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Water	502,429	159,206	482,601
Natural Resources	245,871	46,383	191,356
Community Based Services	785,540	51,598	671,835
Planning	166,787	59,675	197,207
Internal Audit	61,894	18,073	55,713
Trade, Industry and Local Development	44,880	11,057	39,347
Grand Total	32,244,614	9,213,796	28,910,363
<i>o/w: Wage:</i>	<i>16,916,430</i>	<i>4,229,108</i>	<i>16,916,430</i>
<i>Non-Wage Recurrent:</i>	<i>10,742,865</i>	<i>4,232,360</i>	<i>7,838,291</i>
<i>Domestic Devt:</i>	<i>3,927,320</i>	<i>741,668</i>	<i>3,495,641</i>
<i>Ext. Financing:</i>	<i>658,000</i>	<i>10,661</i>	<i>660,000</i>

Expenditure Performance in the First Quarter FY 2019/20

Disbursements. The overall cumulative disbursements to departments and Lower local Governments were UGX 9,213,796,000 implying a budget release of 100%. Comparably, 95% of the disbursements were allocated for departments and 5% to Lower local Governments to execute their decentralised functions. On departmental level, 42.3% of the disbursements were allocated to Education department, 32.5% to Administration department, 10.3% to Health Department, 2.7% to Production and Marketing Department, 4.7% to Roads and Engineering Department and 3% to Statutory Bodies. Other departments; Planning, Finance Department, Water Sector, Community Based Services, Natural Resources, Trade and Internal Audit performed below 1% . Expenditure. On departmental expenditure, UGX 6,915,815,000 representing 75% of the budget was utilized to achieve departmental outputs leaving unspent balance of 25% at the end of Q1 for FY 19/20 mainly for capital projects in education, Planning, Works and Health departments whose procurements were still on-going by the end of Q1. Wage accounted for 57% of the overall total expenditure, 41.1% supported Non-wage related expenditure, Domestic and Donor Development accounted for 1.9% of the overall expenditure of the District by the end of Q1 in FY 19/20.

Planned Expenditures for The FY 2020/21

In the coming Financial Year 20/21, the District expects to spend funds amounting to Ug. Shs 28,910,363,000 as compared to Ug.Shs 32,244,614,000 for the financial year ending June 2019. In respect to appropriation, the Education Department will utilise Ug. Shs 14,500,292,000(50%) mainly for payment of Teachers' salaries in the following category(48% as male teachers and 52% as female teachers under the Primary Section, 51 % as male teachers and 49% as female teachers under the Secondary section) , Undertaking Capital Infrastructural Investments in schools, Facilitating UPE and USE related expenditures. Administration Department will utilise Ug.Shs 3,687,681,000(13%) largely for Pension for Local Government, Health Department will access Ug.Shs 4,323,968,000(15%) mainly for provision of highest possible level of Health Services to the people of Mpigi District through delivery of Preventive, Curative, Palliative and rehabilitative health services while Production and Marketing , Roads and Engineering will settle at Ug.Shs 2,462,210,000(8.5%) and Ug. 1,365,114,000(4.7%) respectively. Other departments will share 9.8%.

Medium Term Expenditure Plans

A good motorable road network to ease access to market for agricultural produce.
Improving Literacy and numeracy.
Improving quality of education through construction of classroom blocks, teachers' houses, pitlatrines, desks and reading materials
Reduction in the disease burden through provision of quality health services
Enhancing household incomes, food security, productivity and production through value addition.
Capacity enhancement to the Youths, women and PWDs through enterprise development.

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Challenges in Implementation

Lack of transport across departments
 Increasing incidences of crop and animal pests and diseases
 Low levels of adoption by farmers to modern technologies
 Small holdings for farmers affect commercialization of Agriculture
 Understaffing across departments
 Dilapidated structures especially classrooms, health facilities and the few staff houses
 Underfunding development revenue has continuously reduced yet community demands are so high
 Lack of staff accommodation especially in the education and health sector
 Low tax base, the district has not succeeded in valuing property tax due high costs involved making many potential tax payers left out.
 High depletion rates for natural resources (Forests, wetlands/sand).

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	1,415,067	351,391	402,618
Local Services Tax	434,598	176,432	131,450
Land Fees	292,336	0	0
Local Hotel Tax	8,428	0	0
Application Fees	101,068	0	8,940
Business licenses	194,852	48,273	98,794
Interest from private entities - Domestic	5,400	0	0
Rates – Produced assets – from other govt. units	12,664	0	0
Park Fees	50,420	0	50,420
Advertisements/Bill Boards	2,112	0	2,113
Animal & Crop Husbandry related Levies	12,088	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,400	0	0
Market /Gate Charges	182,776	0	62,776
Other Fees and Charges	112,924	126,685	22,925
Unspent balances – Locally Raised Revenues	0	0	21,200
Miscellaneous receipts/income	4,000	0	4,000
2a. Discretionary Government Transfers	2,706,488	704,436	2,709,980
District Unconditional Grant (Non-Wage)	684,241	171,060	683,544
Urban Unconditional Grant (Non-Wage)	104,139	26,035	103,144
District Discretionary Development Equalization Grant	270,397	90,132	276,053
Urban Unconditional Grant (Wage)	174,769	43,692	174,769
District Unconditional Grant (Wage)	1,409,567	352,392	1,409,567
Urban Discretionary Development Equalization Grant	63,375	21,125	62,902
2b. Conditional Government Transfer	24,561,555	7,864,714	22,033,369
Sector Conditional Grant (Wage)	15,332,094	3,833,024	15,332,094
Sector Conditional Grant (Non-Wage)	2,427,074	747,535	2,422,565

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Sector Development Grant	1,784,847	594,949	1,772,077
Transitional Development Grant	29,802	9,934	0
General Public Service Pension Arrears (Budgeting)	1,890,016	1,890,016	0
Salary arrears (Budgeting)	19,768	19,768	0
Pension for Local Governments	2,506,633	626,658	2,506,633
Gratuity for Local Governments	571,321	142,830	0
2c. Other Government Transfer	2,903,505	282,594	3,104,396
Community Agricultural Infrastructure Improvement Programme (CAIIP)	6,000	0	0
Support to PLE (UNEB)	26,000	0	26,000
Uganda Road Fund (URF)	847,782	282,594	1,084,673
Youth Livelihood Programme (YLP)	315,886	0	315,886
Support to Production Extension Services	140,000	0	140,000
Micro Projects under Luwero Rwenzori Development Programme	30,000	0	0
DVV International	165,676	0	165,676
Agriculture Cluster Development Project (ACDP)	1,372,160	0	1,372,160
3. External Financing	658,000	10,661	660,000
Rakai Health Sciences Programme (RHSP)	248,000	10,661	248,000
United Nations Children Fund (UNICEF)	50,000	0	0
Global Fund for HIV, TB & Malaria	50,000	0	50,000
World Health Organisation (WHO)	190,000	0	190,000
Global Alliance for Vaccines and Immunization (GAVI)	80,000	0	80,000
Korean International Cooperation Agency(KOICA)	0	0	52,000
UK Department for International Development (DFID)	40,000	0	40,000
Total Revenues shares	32,244,614	9,213,796	28,910,363

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

In the period July- September, Mpigi District realized Shs 335,164,000/= out of Shs 1,415,067,000/= budgeted local revenue representing a performance of 24%. The reason for the under performance below the expected level was mainly caused by some revenues lack land fees, permits and other charges where the district realized no revenue. However the district realized 75% of the expected 35% revenue share from the Treasury.

Central Government Transfers

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In the period under review, July- September 2019 Mpigi District realized Shs. 27,268,043,050/= out of Shs 24,038,492,763/= quarterly expected revenue, representing a performance of 113.4%. The over performance observed for the Quarter above the expected 25% was due to the fact that the district received more funds for sector conditional grants development, discretionary and conditional non wage transfers to schools and Tertiary institutions.

Other Government Transfers

In the period under review, Mpigi District realized Shs.282,594,000/= out of Shs 2,903,505,000/= representing a performance of 10%. The low performance below the expected 25% level was caused by failure to realize revenue from most Ministries and Agencies as it been planned. The district has initiated follow up with the MDAs to ensure that there is commitment to disbursed approved funds.

Donor Funding

In the period July - September 2019, Mpigi District realized Shs 10,661,000/= out of Shs. 658,000,000/= expected from donors representing a performance of 2%. The low performance below the expected 25% level was caused by failure by Implementing Partners to release funds to Mpigi District. The District had initiated follow up funds to ensure that IPs release funds for the district to implement planned activities.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The District expects to collect a total of Ug shs. 402,618,000 as locally generated revenue in FY 20/21 as compared to FY 19/20 with Ug.Shs 1,415,067,000 which represents an overall decrease of 71%. In order to align PBS with IFMS budget only local revenue that goes through IFMS has been considered (note: Locally raised revenue for LLGs has not been captured due to the fact that subcounties do not remit 65% to the district and Mpigi town council spend its local revenue at source). However, at HLG level, as compared to FY 19/20 with Ug.Shs 442,618,213 the District expects to collect a total of Ug shs. 402,618,000 in FY 20/21 which represents a percentage decrease of 9%. This decrease is as a result of anticipated poor performance of a number of revenue sources including land fees ,Local hotel tax, interest from private entities, Animal & Crop Husbandry related Levies and Registration (e.g. Births, Deaths, Marriages, etc.) fees. The District intends to undertake evaluation of properties across the 7 Sub-counties and 1 Town Councils in FY 2020/2021 so as to improve on revenue performance in the subsequent financial years.

Central Government Transfers

The Centre is expected to transfer a total of Ug. Shs 22,033,369,000 in FY 2020/21 compared with Ug. Shs 24,561,555,000 for FY 19/20 which represents 10% decrease in central government transfers to the District in FY 20/21.This negative change in Central Government Transfers is attributed to none receipt of IPFs for the following grants to Mpigi District in FY 20/21 as compared to previous allocation in FY 19/20.Gratiuity for Local Government, Transitional Development Grant, General Public Pension Arrears (Budgeting), Salary Arrears (Budgeting). Other Government Transfers are also expected to increase from Ug Shs 2,903,505,000 in FY 19/20 to Ug.Shs 3,104,396,000 in FY 20/21. This positive change in other Central Government Transfers is attributed to anticipated increase in funds from URF (as per IPFs communicated by UURF). These Funds are to facilitate under routine manual and mechanised maintenance of the District Road network in the 7 LLG to support the population of Mpigi District which is approximately 262,100 people out of which females are about 51%. Other additional funds are to facilitate development interventions agreed upon by line Ministries and the departments such as Production, Education, Trade, Industry and Local Development.

Donor Funding

In FY 2020/2021, the District also expects Shs. 660,000,000/= from donors and this will contribute 2.3% of the total revenue expected by the district. The main sources of donor revenue will be Rakai Health Sciences Programme (RHSP), United Nations Children Fund (UNICEF),Global Fund for HIV, TB & Malaria, World Health Organisation (WHO), Global Alliance for Vaccines and Immunization (GAVI) , UK Department for International Development (DFID)and Counterpart funding for KOICA Project. As compared to FY 2016/2017, there has been an increase in donor funding and this is attributed to due to extension and enhancement of financial support from implementing partners/External funders to the district.

Table on the Revenues and Budget by Sector and Programme

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<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	1,491,174	362,040	1,984,104
District Production Services	1,010,434	252,609	478,107
<i>Sub- Total of allocation Sector</i>	2,501,609	614,649	2,462,210
Sector :Works and Transport			
District, Urban and Community Access Roads	971,358	269,320	1,256,745
District Engineering Services	262,452	41,369	108,369
<i>Sub- Total of allocation Sector</i>	1,233,810	310,689	1,365,114
Sector :Tourism, Trade and Industry			
Commercial Services	44,880	10,988	39,347
<i>Sub- Total of allocation Sector</i>	44,880	10,988	39,347
Sector :Education			
Pre-Primary and Primary Education	7,785,612	1,940,904	7,782,615
Secondary Education	6,038,922	1,509,731	6,007,864
Skills Development	594,894	148,723	594,894
Education & Sports Management and Inspection	175,640	29,735	112,919
Special Needs Education	1,000	250	2,000
<i>Sub- Total of allocation Sector</i>	14,596,068	3,629,343	14,500,292
Sector :Health			
Primary Healthcare	369,563	72,594	3,534,808
District Hospital Services	152,272	38,068	152,272
Health Management and Supervision	3,941,321	985,330	636,888
<i>Sub- Total of allocation Sector</i>	4,463,155	1,095,992	4,323,968
Sector :Water and Environment			
Rural Water Supply and Sanitation	502,429	125,607	482,601
Natural Resources Management	245,471	47,484	191,356
<i>Sub- Total of allocation Sector</i>	747,900	173,091	673,957
Sector :Social Development			
Community Mobilisation and Empowerment	785,540	175,518	671,835
<i>Sub- Total of allocation Sector</i>	785,540	175,518	671,835
Sector :Public Sector Management			
District and Urban Administration	6,049,747	1,440,513	3,687,681
Local Statutory Bodies	1,141,787	177,728	661,541
Local Government Planning Services	166,787	38,972	197,207
<i>Sub- Total of allocation Sector</i>	7,358,321	1,657,214	4,546,428
Sector :Accountability			

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Financial Management and Accountability(LG)	451,038	62,875	271,499
Internal Audit Services	61,894	14,216	55,713
<i>Sub- Total of allocation Sector</i>	512,932	77,091	327,212

SECTION B : Workplan Summary

Workplan: Administration

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	5,997,870	2,980,571	3,560,329
Locally Raised Revenues	104,426	104,019	101,276
Multi-Sectoral Transfers to LLGs_NonWage	317,262	26,035	0
Multi-Sectoral Transfers to LLGs_Wage	51,763	2,442	0
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	90,980	43,463	228,805
District Unconditional Grant (Wage)	445,702	125,339	445,702
General Public Service Pension Arrears (Budgeting)	1,890,016	1,890,016	0
Salary arrears (Budgeting)	19,768	19,768	0
Pension for Local Governments	2,506,633	626,658	2,506,633
Gratuity for Local Governments	571,321	142,830	0
Development Revenues	51,877	12,633	127,352
Locally Raised Revenues	9,300	0	12,450
Multi-Sectoral Transfers to LLGs_Gou	32,577	0	0
External Financing	0	0	52,000
District Discretionary Development Equalization Grant	0	0	0
Transitional Development Grant	10,000	0	0
Total Revenues shares	6,049,747	2,993,204	3,687,681
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	497,465	125,159	620,471
Non Wage	5,500,405	2,105,095	2,939,858
Development Expenditure			
Domestic Development	51,877	0	75,352
Donor Development	0	0	52,000
Total Expenditure	6,049,747	2,230,255	3,687,681

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Narrative of Workplan Revenues and Expenditure

In the coming FY 2020/21, the Administration department has been allocated a total of Ushs. 3,687,681,000 as compared to Ushs. 6,049,747,000 for the Financial year ending June 2020 indicating a decrease of 39% attributed to none receipt of IPFs for the grants to the department in the following categories: Gratuity for Local Governments, General Public Service Pension Arrears (Budgeting), Transitional Development Grant and Salary Arrears (Budgeting) in FY 20/21. Development expenditure will cater for Capacity Building interventions as per CBG Work-plan and the beneficiaries will be both male and female staffs who qualify as per the set standards. The department will coordinate submission of mandatory reports to the relevant Authorities. The department will also continue to supervise, coordinate and monitor activities of the District and lower Council Staff and this shall be done by ensuring technical backstopping to all departments and Sub Counties. The department will also ensure accountability for District fiscal and other resources through continuous promotion of accountability and transparency in the District and this shall be achieved by ensuring that the audit section performs its duties promptly and independently. Coordinate phased completion of CCTV cameras installation to enhance security around Mpigi district headquarter.

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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	450,040	67,057	271,499
Locally Raised Revenues	20,747	15,560	20,747
Multi-Sectoral Transfers to LLGs_NonWage	149,543	0	0
Multi-Sectoral Transfers to LLGs_Wage	48,998	0	0
District Unconditional Grant (Non-Wage)	79,348	18,337	99,348
District Unconditional Grant (Wage)	151,404	33,159	151,404
Development Revenues	998	0	0
Multi-Sectoral Transfers to LLGs_Gou	998	0	0
Total Revenues shares	451,038	67,057	271,499
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	200,402	33,159	151,404
Non Wage	249,638	8,083	120,095
Development Expenditure			
Domestic Development	998	0	0
Donor Development	0	0	0
Total Expenditure	451,038	41,242	271,499

Narrative of Workplan Revenues and Expenditure

In FY 2020/21, Finance has been allocated a total Ug.Shs 271,499,000 as compared to Ug.Shs 451,038,000 for Financial Year ending June 2020 indicating a decrease of 40%. The department expects no revenue from Multi-sectoral transfers. On Expenditure: wage funds will be used on payment of salary. The None Wage funds will; facilitate revenue enhancement to bridge the revenue shortfalls coupled with attainment of efficiency by integration of activities to cut on field costs especially during revenue mobilization. Co-ordinate monthly, quarterly revenue enhancement meetings and ensuring timely submission of mandatory financial reports. Offer technical financial and accounting services to the district local Council, Ensuring timely payments for works, goods and services provided to the district local council, Preparation of Statutory financial reports, Encourage council to Lobby for more funding from the central government and Development Partners towards completion of the various government capital projects, Preparation of departmental quarterly funding budgets, timely disbursement of funds due to Lower local Governments.

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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	1,141,787	278,957	661,541
Locally Raised Revenues	195,496	147,642	195,496
Multi-Sectoral Transfers to LLGs_NonWage	426,084	0	0
Multi-Sectoral Transfers to LLGs_Wage	4,789	0	0
District Unconditional Grant (Non-Wage)	283,902	88,048	234,529
District Unconditional Grant (Wage)	231,516	43,267	231,516
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,141,787	278,957	661,541
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	236,305	43,267	231,516
Non Wage	905,482	62,967	430,025
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,141,787	106,234	661,541

Narrative of Workplan Revenues and Expenditure

In the coming financial year 2020/21, Council and Statutory bodies have been allocated a total of Ug.Shs. 661,541,000 as compared to Ug.Shs 1,141,787,000 allocated for the Financial Year ending June 2020 indicating a decrease of 42%. The department expects no revenue from Multi-sectoral transfers. Expenditure plans will entail maintaining the functional business of the District Council, boards and commissions through making lawful resolutions and monitoring government programs. Other planned outputs for the ensuing FY 2020/21 will include: a) 6 Council meetings convened with resolutions implemented; b) 6 Standing Committee meetings held to inform Council business; c) 4 Quarterly monitoring reports discussed and recommendations implemented, 30 DEC meetings will be held to discuss Council policies and priorities; 6 District Public Accounts Committee meetings held to enforce accountability of public funds; 24 District Service Commission meetings held; 12 District Land Board meetings held; and 16 District Contract Committee meetings held to ensure timely procurements. The department will also ensure that timely payment of ex-gratia to 8 District Councillors who are women and 13 District Councillors who are males.

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FY 2020/21

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	1,003,715	205,751	959,978
Locally Raised Revenues	1,650	1,238	1,650
Multi-Sectoral Transfers to LLGs_NonWage	38,013	0	0
Other Transfers from Central Government	146,000	0	140,000
District Unconditional Grant (Non-Wage)	4,800	1,200	4,800
District Unconditional Grant (Wage)	0	0	0
Sector Conditional Grant (Wage)	598,544	149,636	598,544
Sector Conditional Grant (Non-Wage)	214,709	53,677	214,985
Development Revenues	1,497,893	40,244	1,502,232
Multi-Sectoral Transfers to LLGs_Gou	5,002	0	0
Other Transfers from Central Government	1,372,160	0	1,372,160
District Discretionary Development Equalization Grant	41,439	0	50,939
Sector Development Grant	79,293	0	79,133
Total Revenues shares	2,501,609	245,995	2,462,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	598,544	149,636	598,544
Non Wage	405,172	30,047	361,435
Development Expenditure			
Domestic Development	1,497,893	2,000	1,502,232
Donor Development	0	0	0
Total Expenditure	2,501,609	181,683	2,462,210

Narrative of Workplan Revenues and Expenditure

In coming FY 2020/21, a total of Ug.Shs 2,462,210,000 has been earmarked for Production and Marketing as compared to Ug.Shs 2,501,609,000 approved for Financial Year ending June 2020 indicating a decrease of 6.3%. The decrease in revenue is attributed to nil funds expected from multi-sectoral transfers. The bulk of the budget will go towards domestic development activities at 61% while 15% will support Non-wage activities and wage will take 24% .

Expenditure will be done on payment of salary, On farm trainings and demonstrations, rehabilitation of road chokes, transport for extension workers, support value chain actors, Apiary development, Adaptive trials, establishment of commodity platforms, deployment of tsetse control traps, disease control, construction of abortifacients, Trainings and demonstrations on priority enterprises like maize, coffee, banana, fruits, piggery, poultry and dairy. Promotion of community aquaculture. The Department is also in the process of revamping the District Agriculture development Center (ADC) under DDEG.

Vote : 540 Mpigi 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	3,720,185	913,623	3,651,373
Locally Raised Revenues	1,560	1,170	1,560
Multi-Sectoral Transfers to LLGs_NonWage	68,812	0	0
District Unconditional Grant (Non-Wage)	1,400	350	1,400
Sector Conditional Grant (Wage)	3,225,854	806,464	3,225,854
Sector Conditional Grant (Non-Wage)	422,559	105,640	422,559
Development Revenues	742,970	35,526	672,595
Locally Raised Revenues	0	0	0
External Financing	658,000	0	608,000
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	10,375	0	0
District Discretionary Development Equalization Grant	10,000	0	0
Sector Development Grant	64,595	0	64,595
Total Revenues shares	4,463,155	949,149	4,323,968
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,225,854	788,205	3,225,854
Non Wage	494,331	91,885	425,519
Development Expenditure			
Domestic Development	84,970	9,390	64,595
Donor Development	658,000	0	608,000
Total Expenditure	4,463,155	889,480	4,323,968

Narrative of Workplan Revenues and Expenditure

In the FY 2020/2021 Health Department Expects Shs. 4,323,968,232/= for both recurrent and development revenue. Revenue sources include, sector conditional grant wage and non wage, donor, sector development grant, unconditional grant and locally raised revenue. As compared to FY 2019/2020, there has been a decrease in revenue from Shs. 4,463,155,490/= to Shs 4,373,968,232/= expected in FY 2020/2021. The department expects no revenue from multisectoral transfers and there has also been a decrease in donor funds.

Expenditure will be made on payment of salary for Health workers, PHC transfers to health units for for Health service delivery Construction of a staff house while donor funds will be spent on coordination meetings, staff training, integrated outreaches, data quality, reporting and review meetings

Vote : 540 Mpigi 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	13,251,132	3,447,429	13,232,136
Other Transfers from Central Government	26,000	0	26,000
Locally Raised Revenues	8,020	6,015	8,020
Multi-Sectoral Transfers to LLGs_NonWage	14,520	0	0
District Unconditional Grant (Non-Wage)	5,700	1,425	5,700
District Unconditional Grant (Wage)	0	0	0
Sector Conditional Grant (Wage)	11,507,696	2,876,924	11,507,696
Sector Conditional Grant (Non-Wage)	1,689,196	563,065	1,684,719
Development Revenues	1,344,936	451,268	1,268,156
Multi-Sectoral Transfers to LLGs_Gou	64,176	0	0
Locally Raised Revenues	0	0	0
District Discretionary Development Equalization Grant	10,353	0	10,353
Sector Development Grant	1,270,408	0	1,257,803
Total Revenues shares	14,596,068	3,898,697	14,500,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,507,696	2,617,159	11,507,696
Non Wage	1,743,436	532,890	1,724,439
Development Expenditure			
Domestic Development	1,344,936	0	1,268,156
Donor Development	0	0	0
Total Expenditure	14,596,068	3,150,048	14,500,292

Narrative of Workplan Revenues and Expenditure

In the FY 2020/2021 Education department expects Shs. 14,500,291,713/= for both recurrent and development revenue. The main sources of revenue include, sector conditional grant non wage and wage, sector development grant, adhoc grant, district unconditional grant non wage and locally raised revenue. As compared to FY 2019/2020, there has been a decrease in revenue from Shs 14,596,068,347/= to 14,500,291,713/=, the departments expects less adhoc grant allocation and also no revenue from multisectoral transfers. Expenditure will be done on payment of teachers salary, construction of classrooms, teachers house and stances, capitation grant transfers to beneficiary schools, supply of desks, conducting PLE, monitoring and school inspection.

Vote : 540 Mpigi 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	1,067,172	371,694	1,209,738
Locally Raised Revenues	5,100	8,105	5,100
Multi-Sectoral Transfers to LLGs_NonWage	49,439	0	0
Multi-Sectoral Transfers to LLGs_Wage	44,887	41,250	0
Other Transfers from Central Government	847,782	282,594	1,084,673
District Unconditional Grant (Non-Wage)	1,300	300	1,300
District Unconditional Grant (Wage)	118,664	39,445	118,664
Development Revenues	166,638	63,051	155,376
Multi-Sectoral Transfers to LLGs_Gou	126,638	0	0
Locally Raised Revenues	40,000	0	0
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	0	0	155,376
Total Revenues shares	1,233,810	434,745	1,365,114
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	163,551	57,749	118,664
Non Wage	903,621	0	1,091,073
Development Expenditure			
Domestic Development	166,638	63,051	155,376
Donor Development	0	0	0
Total Expenditure	1,233,810	120,800	1,365,114

Narrative of Workplan Revenues and Expenditure

In FY 2020/21, a total of Ug.Shs.1,365,114,000 has been allocated to the Roads and Engineering department as compared to Ug.Shs.1,233,810,000 for FY 2019/20. There has been significant increase in funding towards roads maintenance. Uganda Road fund support will account for 79.5% while Wage constitutes 8% and 12.5 % is mainly District Discretionary Development Equalization Grant meant for road maintenance. The Uganda Road funds will be spent on routine manual maintenance of 112kms of District Roads, Labour based routine maintenance of 70 kms by Road gangs, 20 Lines of Culverts with head-walls constructed on community access roads, Revive/Repair the broken road plants/equipment, carrying of maintenance of the road equipment and increasing vigilance in guiding the people to have approved building plans. The Department also plans to procure about 1000 tree seedlings that will be planted along District roads. Under routine manual road maintenance, timely payment of allowance will be made to 40 road gangs out of which 15 are women.

Vote : 540 Mpigi 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	112,076	29,089	112,056
Locally Raised Revenues	1,500	1,000	1,500
District Unconditional Grant (Non-Wage)	1,900	475	1,900
District Unconditional Grant (Wage)	76,669	19,612	76,669
Sector Conditional Grant (Non-Wage)	32,007	8,002	31,987
Development Revenues	390,353	130,118	370,546
Sector Development Grant	370,551	0	370,546
Transitional Development Grant	19,802	0	0
Total Revenues shares	502,429	159,206	482,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,669	19,612	76,669
Non Wage	35,407	2,936	35,387
Development Expenditure			
Domestic Development	390,353	80,475	370,546
Donor Development	0	0	0
Total Expenditure	502,429	103,023	482,601

Narrative of Workplan Revenues and Expenditure

In FY 2020/21, a total of Ug.Shs 482,601,000 has been allocated to the Water Department down from Ug.Shs.502,429,000 for the financial year ending June 2020. This drop in work plan revenues is attributed none receipt of IPFs for Transitional Development Grant to the department in the coming FY 20/21. The development funds will support drilling Piped water extension, 3.5kms in Jeza B, Nvuba and Vumba in Muduuma Sub Cuounty ,Construction of 5 Deep Boreholes in 4 Sub Counties of Nkozi, Kituntu, Muduuma and Kammengo, 19 Deep boreholes rehabilitated in the Six Sub Counties of Buwama, Nkozi, Kammengo, Kiringente, Kituntu and Muduuma. The department will support Operation and Maintenance of infrastructure (O and M) to ensure that the WASH investments deliver the required results and sensitization of communities on household sanitation will be emphasized. The department will train 19 water user committees comprising of 10 women and 9 men. The water department will carry out post construction support activities for 19 water points. The department will hold a planning and advocacy meeting which comprises of all the district councillors that total to 21 where we have 9 women and 12 men.

Vote : 540 Mpigi 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	242,771	46,383	191,356
Locally Raised Revenues	5,200	3,900	5,200
Multi-Sectoral Transfers to LLGs_NonWage	27,066	0	0
Multi-Sectoral Transfers to LLGs_Wage	24,332	0	0
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	14,310	4,150	14,310
District Unconditional Grant (Wage)	166,107	36,894	166,107
Sector Conditional Grant (Non-Wage)	5,756	1,439	5,739
Development Revenues	3,100	0	0
Multi-Sectoral Transfers to LLGs_Gou	3,100	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	245,871	46,383	191,356
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	190,439	36,894	166,107
Non Wage	52,332	0	25,249
Development Expenditure			
Domestic Development	3,100	0	0
Donor Development	0	0	0
Total Expenditure	245,871	36,894	191,356

Narrative of Workplan Revenues and Expenditure

In the ensuing FY 2020/21, a total of Ug.Shs 245,871,000 has been allocated to this Department as compared to Ug.Shs 191,356,000. There has been a noticeable decline in total allocation to this department due to nil revenue expected from Multi-Sectoral Transfers and DDEG FY 2020/21. In real terms this Department is still among least funded despite the increasing impacts of Human activity on the environment. Of the allocations, Wage will account for 86.8%, while None-wage will contribute 13.2%. Despite limited funding mechanisms, the Department expects to attain the following outputs: Distribution of 1000 tree seedlings to schools, Distribution of 10,000 tree seedlings to households, Protection of of forest estate, Provision of Forest advisory services to 10 model farmers in the district, Sensitization and training seminars on Climate change issues for District Land Board, Area Committees and Councillors, Carrying out monitoring and environmental inspections for 100 sites, Carrying out environment impact assessment of all district capital projects, Implementation of District Wetland Action Plan(DWAP) and Sub-county Wetlands Action Plans.

Vote : 540 Mpigi 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	457,450	51,598	671,835
Locally Raised Revenues	7,940	5,955	7,940
Multi-Sectoral Transfers to LLGs_NonWage	71,264	0	0
Other Transfers from Central Government	195,676	0	481,562
District Unconditional Grant (Non-Wage)	2,890	723	2,890
District Unconditional Grant (Wage)	129,555	32,389	129,555
Sector Conditional Grant (Non-Wage)	50,126	12,531	49,888
Development Revenues	328,090	0	0
Other Transfers from Central Government	315,886	0	0
Multi-Sectoral Transfers to LLGs_Gou	12,203	0	0
Total Revenues shares	785,540	51,598	671,835
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	129,555	29,754	129,555
Non Wage	327,896	0	542,281
Development Expenditure			
Domestic Development	328,090	0	0
Donor Development	0	0	0
Total Expenditure	785,540	29,754	671,835

Narrative of Workplan Revenues and Expenditure

In FY 2020/21, a total of Ug.Shs 671,835,000 has been allocated to the Community Based Services Department as compared to Ug.Shs 785,540,000 for the FY ending June 2020. This downward change in budget allocation is attributed to the non-receipt of IPFs for ICOLEW -Other Transfers from Central Government from MoGLSD under DVV. For the second year running the department is most likely not to receive IPFs for UWEP and YLP funds since these funds will be directly managed by the line Ministry. Of the allocations, 19.3 % will finance Staff Salaries, 80.7% will support activities geared towards improving the livelihoods of vulnerable persons especially women, youths, and People with disabilities. By close of FY 2020/21 the following outputs will be attained; Continuous joint monitoring of UWEP groups and providing technical guidance, Recovery of funds from groups which benefited from UWEP and YLP funds, Mobilization of Women and youths to access UWEP and YLP funds, Carrying out Model Village coordination and monitoring, Promotion of labour standards, streamlining activities of NGOs and CBOs. The department will also design and implement YLP and UWEP recovery plan with the guidance of the District Executive and District Technical Planning Committee. The department will enable 10 women groups with a membership of 150 people access funding under UWEP arrangement from Ministry of Gender.

Vote : 540 Mpigi 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	117,822	43,354	137,822
Locally Raised Revenues	32,000	24,000	32,000
District Unconditional Grant (Non-Wage)	43,817	9,054	63,817
Urban Unconditional Grant (Wage)	0	0	0
District Unconditional Grant (Wage)	42,005	10,299	42,005
Development Revenues	48,965	16,322	59,385
District Discretionary Development Equalization Grant	48,965	0	59,385
Total Revenues shares	166,787	59,675	197,207
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,005	10,299	42,005
Non Wage	75,817	5,431	95,817
Development Expenditure			
Domestic Development	48,965	950	59,385
Donor Development	0	0	0
Total Expenditure	166,787	16,680	197,207

Narrative of Workplan Revenues and Expenditure

In FY 2020/21 the Department expects to receive and spend Ug.Shs 197,207,000 as compared to Ug.Shs 166,787,000 for FY 19/20. There has been a slight increase in total allocation to this department attributed to increase allocation of District Unconditional Grant (Non-Wage) from Ug.shs. 43,817,000 in FY 2019/20 to Ug.Shs. 63,817,000 in FY 2020/21 to cater for the development of Third five year development plan. Of the allocations, Wage, Non-wage and Development will constitute 21.3% , 49% and 27.9% respectively of the budget. The recurrent expenditure facilitate monitoring of PAF/Donor projects and updating the District M&E Database, Facilitating monthly DTPC meetings, coordinating the workstations for preparation of planning and budget performance reports for FY 20/21 and other budgeting reports for FY 2020/2021. The development grant will support payment for DDEG projects that will be approved by the District Council as per the Third Five Year Development Plan. The department will also implement the retooling work-plan for FY 20/21 for both departments and Lower local governments using DDEG funds.

Vote : 540 Mpigi 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			
<i>Recurrent Revenues</i>	61,894	18,073	55,713
Locally Raised Revenues	4,200	3,150	4,200
Multi-Sectoral Transfers to LLGs_NonWage	11,181	0	0
District Unconditional Grant (Non-Wage)	13,345	2,936	18,345
District Unconditional Grant (Wage)	33,168	11,986	33,168
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	61,894	18,073	55,713
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	33,168	7,746	33,168
Non Wage	28,726	1,976	22,545
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	61,894	9,721	55,713

Narrative of Workplan Revenues and Expenditure

In FY 2020/21 the Internal Audit department has been allocated Ug.Shs 55,713,000 as compared to Ug.Sh 61,894,000 for FY 19/20. There is a decrease 10% in the total budget for the department due to none receipt of IPFs for Multi-Sectoral Transfers to LLGs_NonWage. Wage will account for 60% and Non-wage will account for 40% of the overall expenditure by the end of FY 2020/21. Non-Wage funds will support efficiency in service delivery through conducting quarterly departmental and LLGs Internal Audits, Value for money audits, monitor implementation of programmes and projects and service delivery at all delegated functions in LLGs (UPE, USE, and Health).

Vote : 540 Mpigi 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	35,380	7,890	39,347
Locally Raised Revenues	5,480	4,110	5,480
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	2,400	600	6,400
District Unconditional Grant (Wage)	14,778	0	14,778
Sector Conditional Grant (Non-Wage)	12,722	3,180	12,689
Development Revenues	9,500	3,167	0
District Discretionary Development Equalization Grant	9,500	0	0
Total Revenues shares	44,880	11,057	39,347
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,778	0	14,778
Non Wage	20,602	0	24,569
Development Expenditure			
Domestic Development	9,500	0	0
Donor Development	0	0	0
Total Expenditure	44,880	0	39,347

Narrative of Workplan Revenues and Expenditure

In FY 2020/21, at total of Ug.Shs 39,347,000 has been allocated to the Trade, Industry and Local Economic Development as compared to Ug.Shs 44,880,000 for the FY ending June 2020. This downward change in budget allocation is attributed to the none receipt of IPFs for District Discretionary Development Equalization Grant (DDEG). The department has been allocated the following funds for FY 20/21. Sector Conditional Grant (Non-Wage) of Ug. Shs 12,689,000, locally raised revenue of Ug.Shs 5,480,000, District Conditional Grant (Non-Wage) of Ug.Shs 6,400,000. The Non-Wage funds will help the department execute the following activities: Carrying out sensitization and profiling on village Agent Model targeting all women and men in the produce trade in 2 sub- counties, Carrying out training of stakeholders on the concept of Local Economic Development towards economic growth, Carrying out training and sensitization on commercial law and other trade laws(targeting both men and women traders and entrepreneurs in this composition range- 40 % women 60% men), Providing support to local suppliers to participate in PPDA, Guiding the formation of associations, Mobilising 30 groups to form cooperatives and Area cooperative enterprises targeting composition of 40% women and 60% men, Collecting data on existing small scale Industries and other value addition in the district.