
Vote : 541 Mubende District

FY 2020/21

Foreword

This Budget Framework Paper BFP for the FY 2020/21 is developed following the recent reforms that the Ministry of Finance, Planning and Economic Development has steered over the last five years. It takes into account the coming into play of the Public Finance Management Act 2015. It contains the revenue performance and plans for the FY 2019/20 and 2020/21, summary of Department Performance and plans, Draft Annual and Quarterly Work plan Outputs for FYs 2020/21. It also has information on staff Lists, staff establishment ceiling, recruitment plans, and Pension and Gratuity details for retired and retiring staff. The annual work plan 2020/21 has key functions under each of the departments with a number of corresponding outputs. The outputs for the FY 2020/21 are classified as standard or non-standard depending on the department. This Budget Framework Paper for FY 2020/21 is building on the foundation already started and will continue improving on delivery of services and creating an enabling environment in the district. The planning and budgeting process is being done in consultation and in partnership with all stakeholders-the public, private and civil society organizations. All these efforts are aimed at fulfilling the district vision of having a "poverty free society" which is in line with the government broad goal as reflected in the Third National Development Plan and the MDGs. To actualize this, the district has documented a number of strategic outputs for 2020/21 which will be crucial in the attainment of the district vision. Quarterly review meetings have been proposed to establish whether the right direction is being followed. I would once again like to commit the District leadership towards the attainment of these set goals and objectives. We undertake to have this budget framework paper actualized and ensuring that a document is a guiding tool for the year 2020/21.



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19/12/2019

Vote : 541 Mubende District**FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	689,714	170,608	582,123
Discretionary Government Transfers	3,896,974	1,059,958	3,935,162
Conditional Government Transfers	18,501,419	5,116,726	17,521,225
Other Government Transfers	2,149,992	180,125	719,333
External Funding	884,336	370,629	505,000
Grand Total	26,122,436	6,898,045	23,262,842

Revenue Performance in the First Quarter of 2019/20

By the end of September 2019, Mubende District had received 6,989,045,000 of the total approved budget for FY 2019/2020 of 26,122,436,000 which is 26%. The silent increase was because of the increased donor received in the quarter.

These funds included Local revenue of 170,608,000 which counts for 24.7% of 689,714,000, Discretionary Government Transfers , 1,059,958,000 which is 27% of 3,896,974,000, Conditional Government Transfers, 5,116,726,000 which is 27.6% of 18,501,419,000,

Other Government Transfers,180,125,000 which is 8.3% of 2,149,992,000, and External Funding 370,629 ,000, which is 41% of 884,336,000.

Planned Revenues for FY 2020/21

Mubende District plans to receive 23,262,842,000 for FY 2020-2021 representing a decline of 10% compared to the budget of the running year 2019-2020. this will include, Local revenue 582,123,000 which will reduce compared to the running year budget because of the quartine in the neighboring districts, Discretionary Government Transfers, 3,935,162,000 and this will slightly increase from 3,896,974,000 for FY 2019-2020, Conditional Government Transfers,17,521,225,000 which will reduce compared to 18,501,419,000 for FY 2019-2020, Other Government Transfers, 719,333,000 compared to 2,149,992,000 and this is because funds for UWEF and YLP were not relected in the BCC 1, and External Funding 505,000,000 which is less compared to 884,336,000 and this is because funders like unicef have received the funds they give the district

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	3,879,827	1,183,407	2,833,265
Finance	447,297	106,120	465,993
Statutory Bodies	835,187	216,216	807,210
Production and Marketing	2,803,084	361,659	1,376,391
Health	3,800,557	1,137,651	3,393,771
Education	11,603,348	3,092,375	11,669,666

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Roads and Engineering	1,009,285	282,112	1,073,758
Water	562,287	180,897	550,303
Natural Resources	417,838	79,087	341,203
Community Based Services	282,043	76,357	276,834
Planning	394,771	120,911	388,103
Internal Audit	58,042	14,110	56,912
Trade, Industry and Local Development	28,872	7,218	29,434
Grand Total	26,122,436	6,858,119	23,262,842
<i>o/w: Wage:</i>	<i>13,354,330</i>	<i>3,338,582</i>	<i>13,354,330</i>
<i>Non-Wage Recurrent:</i>	<i>7,711,205</i>	<i>2,231,962</i>	<i>6,500,817</i>
<i>Domestic Devt:</i>	<i>4,172,565</i>	<i>916,946</i>	<i>2,902,695</i>
<i>Ext. Financing:</i>	<i>884,336</i>	<i>370,629</i>	<i>505,000</i>

Expenditure Performance in the First Quarter FY 2019/20

By the end of September 2019, Mubende District had received 6,989,045,000 of the total approved budget for FY 2019/2020 of 26,122,436,000 which is 26%. These funds were spent as follows, Administration, 1,183,407,000 performing at 30% and this is because of the salary and pension arrears paid in the first quarter, Finance 106,120,000 performing at 23% mainly because some fund was unspent in quarter one, Statutory Bodies, 216,216,000, performing at 25% as planned, Production and Marketing, 361,659,000, performing at 12% and this is because Development funds were not spent due to the long procurement process, Health 1,137,651,000, performing at 29% and the over-performance was because of the increased donor received for immunization from WHO, Education, 3,092,375,000, performing at 26%, Roads and Engineering, 282,112,000, performing at 27%, water, 180,897,000, performing at 32% the over-performance was because some development funds for were over warranted, Natural Resources, 79,087,000, performing at 18% because some funds weren't spent, Community Based Services, 76,357,000 performing at 27%, Planning Unit, 120,911,000, performing at 30% due to over warranting in the Q1, Audit, 14,110,000 performing at 24%, and finally Trade, Industry and Local Development, 7,218,000 performing at 25%

Planned Expenditures for The FY 2020/21

Mubende DLG plans to spend a total of 23,262,842,000, next FY 2020-2021, which is lower compared to 26,122,436,000 for the running year 2019-2020 s. how these funds are going to be spent per department is as follows; Administration, 2,833,265,000 compared to 3,879,827,000 for FY 2019-2020 and the reduction is mainly because salary and pension arrears were paid in this running FY hence a reduction in the budget, Finance, 465,993,000 compared to 447,297,000, where there's an increase in the budget silently due to more Local revenue allocated to the department, Statutory Bodies, 807,210,000 compared 835,187,000 and the slight decrease in budget is because less LR was allocated for the next FY, Production, and Marketing, 1,376,391,000 compared to 2,803,084,000 there's a decrease and this because the department received a supplementary budget of up to 1,000,000,000 in this FY, Health, 3,393,771,000 compared to 3,800,557,000 there's a decrease because we expect donor funding to the department to reduce, Education, 11,669,666,000 compared to 11,603,348,000 there's a slight increase because donor funding for the department will increase, Roads and Engineering, 1,073,758,000 compared to 1,009,285,000, Water 550,303,000 compared to 562,287,000, Natural Resources, 341,203,00, Community Based Services, 276,834,000, Planning unit, 388,103,000, Audit, 56,912,000 and finally Trade, Industry, and Local Development, 29,434,000.

Medium Term Expenditure Plans

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

Challenges in Implementation

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

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	689,714	170,608	582,123
Local Services Tax	33,580	45,126	0
Land Fees	44,323	2,045	0
Local Hotel Tax	2,000	109	3,780
Business licenses	140,889	6,115	106,460
Liquor licenses	0	0	2,500
Other licenses	1,500	566	5,000
Rent & Rates - Non-Produced Assets – from private entities	0	0	4,200
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	6,163
Sale of (Produced) Government Properties/Assets	0	0	4,200
Rent & rates – produced assets – from private entities	8,090	1,709	0
Rent & rates – produced assets – from other govt. units	0	0	5,600
Park Fees	60,890	16,912	43,050
Refuse collection charges/Public convenience	4,500	1,400	14,700
Property related Duties/Fees	22,950	3,506	33,828
Advertisements/Bill Boards	4,550	90	1,725
Animal & Crop Husbandry related Levies	181,275	64,633	250,385
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,050	95	1,575

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Registration of Businesses	1,421	920	4,460
Educational/Instruction related levies	10,626	0	2,100
Agency Fees	300	270	525
Inspection Fees	81,840	247	7,392
Market /Gate Charges	79,006	26,533	80,945
Court Filing Fees	3,420	0	710
Other Court Fees	200	50	0
Other Fees and Charges	0	0	2,825
Windfall Gains	1,530	0	0
Miscellaneous receipts/income	3,774	283	0
2a. Discretionary Government Transfers	3,896,974	1,059,958	3,935,162
District Unconditional Grant (Non-Wage)	904,801	226,200	914,227
Urban Unconditional Grant (Non-Wage)	48,401	12,100	49,122
District Discretionary Development Equalization Grant	1,001,365	333,788	1,029,017
Urban Unconditional Grant (Wage)	176,165	44,041	176,165
District Unconditional Grant (Wage)	1,739,035	434,759	1,739,035
Urban Discretionary Development Equalization Grant	27,207	9,069	27,595
2b. Conditional Government Transfer	18,501,419	5,116,726	17,521,225
Sector Conditional Grant (Wage)	11,439,130	2,859,782	11,439,130
Sector Conditional Grant (Non-Wage)	2,498,621	771,580	2,510,108
Sector Development Grant	1,822,032	607,344	1,846,084
Transitional Development Grant	19,802	6,601	0
General Public Service Pension Arrears (Budgeting)	199,354	199,354	0
Salary arrears (Budgeting)	55,260	55,260	0
Pension for Local Governments	1,725,904	431,476	1,725,904
Gratuity for Local Governments	741,317	185,329	0
2c. Other Government Transfer	2,149,992	180,125	719,333
Support to PLE (UNEB)	25,000	0	16,500
Uganda Road Fund (URF)	702,832	180,125	702,833
Green Charcoal Project	40,000	0	0
Agriculture Cluster Development Project (ACDP)	1,382,160	0	0
3. External Financing	884,336	370,629	505,000
United Nations Development Programme (UNDP)	40,000	0	0
United Nations Children Fund (UNICEF)	405,398	23,840	225,000
World Health Organisation (WHO)	365,838	325,289	100,000
Global Alliance for Vaccines and Immunization (GAVI)	10,100	0	100,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	15,000	0	0
Mildmay International	48,000	21,500	80,000
Total Revenues shares	26,122,436	6,898,045	23,262,842

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i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

Mubende DLG received a total of 170,608,000 out of 689,714,000 performing at 24% which was slightly lower because some funds weren't warranted. Sources like Local Services Tax, Park Fees, Animal & Crop Husbandry related Levies, performed well, while sources like Registration (e.g. Births, Deaths, Marriages, etc.) fees, Business licenses, and some performed at zero. The District expects to collect revenue from these sources in the next quarters.

In the next FY, the district expects to receive 582,123,000 which is less compared to 689,714,000 for FY 2019-2020 and this is because there was over projection for the running year 2019-2020.

Central Government Transfers

Mubende DLG expects to receive 6,176,684,000 as central government transfers by the end of September, out of which, Discretionary Government Transfers are 1,059,958,000 which is as follows; District Unconditional Grant (Non-Wage) , 226,200,000 performing at 25%, Urban Unconditional Grant (Non-Wage), 12,100,000, performing at 25%, District Discretionary Development Equalization Grant,333,788,000 performing at 33% due to over warranting, Urban Unconditional Grant (Wage) 44,041,000 performing at 25%, District Unconditional Grant (Wage) 434,759,000 performing at 25% and Urban Discretionary Development Equalization Grant 9,069,000 performig at 33%.

Conditional Government Transfer included the following; Sector Conditional Grant (Wage) 2,859,782,000 performing at 25%, Sector Conditional Grant (Non-Wage) 771,580,000 performing at 30%, Sector Development Grant,607,344,000 at 33%, Transitional Development Grant, 6,601,000,General Public Service Pension Arrears (Budgeting) ,199,354,000 at 100%, Salary arrears (Budgeting)55,260,000 , at 100%, Pension for Local Governments, 431,476,at 25% and Gratuity for Local Governments, 185,329,000 at 25%.

Other Government Transfer, 180,125,000 which was URF and other sources to be realised in the next quarter.

Donor Funding

Under Ext. Financing the District spent a total of 370,629,000 by the end of September, this was from various donors below;

United Nations Children Fund (UNICEF), 23,840,000

World Health Organisation (WHO) , 325,289,000

Mildmay International, 21,500,000

There was an over the performance of 40% because WHO release all funds at once.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

Mubende DLG expects to receive a total of 582,123,000 instead of 689,714,000 for FY 2019-2020 which was slightly lower because there was over projection in 2019-2020. Sources like Business licenses, Park Fees, Animal & Crop Husbandry related Levies, Property related Duties/Fees, Market /Gate Charges, are expected to perform better, while sources like Local Services Tax projections had not been calculated but we expect to have them by the second quarter.

Central Government Transfers

Mubende DLG plans to receive 22,175,720,000 as central government transfers for FY 2020-2021, out of which, Discretionary Government Transfers are 3,935,162,000 which is as follows; District Unconditional Grant (Non-Wage) , 914,227,000, Urban Unconditional Grant (Non-Wage), 49,122,000, District Discretionary Development Equalization Grant,1,029,017,000, Urban Unconditional Grant (Wage) 176,165,000, District Unconditional Grant (Wage) 1,739,035,000 and Urban Discretionary Development Equalization Grant 27,595,000.

Conditional Government Transfer included the following; Sector Conditional Grant (Wage) 11,439,130,000, Sector Conditional Grant (Non-Wage) 2,510,108,000, Sector Development 1,846,084,000, Pension for Local Governments, 1,725,904,000.

Other Government Transfer,719,333,000 which will include;

Support to PLE (UNEB) 16,500,000

Uganda Road Fund (URF), 702,833,000

Donor Funding

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Under Ext. Financing the District spent a total of 370,629,000 by the end of September, this was from various donors below;
 United Nations Children Fund (UNICEF), 225,000,000
 World Health Organisation (WHO) , 100,000,000
 Mildmay International, 80,000,000
 Global Alliance for Vaccines and Immunization (GAVI) 100,000,000
 The District expects a decrease in the budget because donors like WHO, UNICEF have reduced the funding.

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	1,146,483	285,601	1,106,130
District Production Services	1,656,601	414,150	270,261
<i>Sub- Total of allocation Sector</i>	2,803,084	699,752	1,376,391
Sector :Works and Transport			
District, Urban and Community Access Roads	733,017	200,669	948,825
District Engineering Services	276,268	69,067	124,933
<i>Sub- Total of allocation Sector</i>	1,009,285	269,736	1,073,758
Sector :Tourism, Trade and Industry			
Commercial Services	28,872	7,218	29,434
<i>Sub- Total of allocation Sector</i>	28,872	7,218	29,434
Sector :Education			
Pre-Primary and Primary Education	7,352,376	1,810,733	7,454,516
Secondary Education	3,569,235	892,309	3,646,679
Education & Sports Management and Inspection	678,003	169,501	568,471
Special Needs Education	3,732	933	0
<i>Sub- Total of allocation Sector</i>	11,603,348	2,873,476	11,669,666
Sector :Health			
Primary Healthcare	511,290	128,127	498,705
Health Management and Supervision	3,289,267	814,331	2,895,066
<i>Sub- Total of allocation Sector</i>	3,800,557	942,458	3,393,771
Sector :Water and Environment			
Rural Water Supply and Sanitation	562,287	140,572	550,303
Natural Resources Management	410,338	101,865	341,203
<i>Sub- Total of allocation Sector</i>	972,625	242,437	891,506
Sector :Social Development			
Community Mobilisation and Empowerment	277,143	76,688	276,834
<i>Sub- Total of allocation Sector</i>	277,143	76,688	276,834
Sector :Public Sector Management			

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District and Urban Administration	3,871,790	987,647	2,833,265
Local Statutory Bodies	827,187	200,848	807,210
Local Government Planning Services	394,771	115,553	388,103
Sub- Total of allocation Sector	5,093,747	1,304,048	4,028,578
Sector :Accountability			
Financial Management and Accountability(LG)	447,297	91,992	465,993
Internal Audit Services	58,042	14,485	56,912
Sub- Total of allocation Sector	505,338	106,477	522,905

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	3,810,585	1,165,558	2,778,168
Locally Raised Revenues	43,268	22,839	116,875
Multi-Sectoral Transfers to LLGs_NonWage	187,895	51,245	0
Multi-Sectoral Transfers to LLGs_Wage	176,165	44,041	0
District Unconditional Grant (Non-Wage)	110,057	33,172	176,889
District Unconditional Grant (Wage)	571,363	142,841	571,363
General Public Service Pension Arrears (Budgeting)	199,354	199,354	0
Salary arrears (Budgeting)	55,260	55,260	0
Pension for Local Governments	1,725,904	431,476	1,725,904
Gratuity for Local Governments	741,317	185,329	0
Development Revenues	69,242	17,849	55,097
Multi-Sectoral Transfers to LLGs_Gou	26,977	0	0
District Discretionary Development Equalization Grant	42,265	0	55,097
Total Revenues shares	3,879,827	1,183,407	2,833,265
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	747,529	186,882	747,529
Non Wage	3,063,056	975,333	2,030,639
Development Expenditure			
Domestic Development	69,242	17,849	55,097
Donor Development	0	0	0
Total Expenditure	3,879,827	1,180,064	2,833,265

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Narrative of Workplan Revenues and Expenditure

Administration plans to receive a total of 2,833,265,000 which is lower than for the FY 2019-2020 because of payment of salary and pension arrears.

Recurrent Revenues ,2,778,168,000 o/w, Locally Raised Revenues, 116,875,000 District Unconditional Grant (Non-Wage) 176,889,000, District Unconditional Grant (Wage) 571,363,000, Pension for Local Governments , 1,725,904,000.

Development Revenues , 55,097,000 mainly for capacity building.

The department plans spend as follows;

Recurrent Expenditure, wage 747,529,000, non wage, 2,030,639,000.

Development Expenditure ,55,097,000.

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

There is reduction in the budget because in this running year there was payment of salary and pension arrears and also gratuity was not reflected in the IPFs hence a decrease.

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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	447,297	106,120	458,993
Locally Raised Revenues	27,841	20,350	139,439
Multi-Sectoral Transfers to LLGs_NonWage	170,344	22,754	0
District Unconditional Grant (Non-Wage)	85,674	22,157	143,315
District Unconditional Grant (Wage)	163,438	40,859	163,438
Development Revenues	0	0	7,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Total Revenues shares	447,297	106,120	465,993
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	163,438	40,859	163,438
Non Wage	283,859	65,261	295,555
Development Expenditure			
Domestic Development	0	0	7,000
Donor Development	0	0	0
Total Expenditure	447,297	106,120	465,993

Narrative of Workplan Revenues and Expenditure

The Department expects to receive 465,993,000 for FY 2020-2021 which is slightly high compared to the 447,297,000 mainly because of the increase allocation of LR to the department.

Recurrent Revenues;

Locally Raised Revenues, 139,439,000 which has increased from FY 2019-2020

District Unconditional Grant (Non-Wage) ,143,315,000 which has increased due more allocation of funds to the department due increased activities.

District Unconditional Grant (Wage) ,163,438,000.

Recurrent Expenditure;

Wage,163,438,000

Non wage, 295,555,000

Development Expenditure, 7,000,000

Production of final accounts.

Production of budget 2020/2021.

Revenue enhancement workshop

Mobilisation and collection of local revenue

Signing of contract Agreements.

There is an increase in the budget for FY 2020-2021 because of the increased allocation of Local revenue to the department since it does not receive any grant from central government.

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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	835,187	216,216	807,210
Locally Raised Revenues	79,340	35,442	154,306
Multi-Sectoral Transfers to LLGs_NonWage	155,467	30,918	0
District Unconditional Grant (Non-Wage)	374,101	93,287	417,125
District Unconditional Grant (Wage)	226,279	56,570	226,279
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	835,187	216,216	807,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	226,279	56,570	226,279
Non Wage	608,908	159,478	580,931
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	835,187	216,048	807,210

Narrative of Workplan Revenues and Expenditure

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The Department expects to receive 807,210,000 for FY 2020-2021 which is slightly low compared to the 835,187 000 mainly because of the decrease allocation funds of LLG.

Recurrent Revenues;

Locally Raised Revenues, 154,306,000 which has increased from FY 2019-2020 due more allocation of funds to the department due increased activities.

District Unconditional Grant (Non-Wage) ,417,125,000.

District Unconditional Grant (Wage) ,226,279,000.

Recurrent Expenditure;

Wage,226,279,000

Non wage, 580,931,000

Development Expenditure, 0.

General staff salaries for Political Leaders, technical staff and Chairperson DSC paid, Medical expenses to staff paid, Welfare and Entertainment paid, Special Meals and Drinks, Printing, Stationery, Photocopying and Binding, Small office Equipment??s procured,

Telecommunications, ULGA Subscriptions paid, 6 council meetings and 1 extraordinary council meeting held, 6 committee meetings held, 6 business committee meetings held, 4 DPAC committee meetings held, 4 DLB meetings held, 4 Contacts committee meetings held, 8 DSC meetings held, minutes for Council and committees prepared and submitted to relevant line ministers, Advertising and Public relations done.

The slight decrease in the budget was because less PAF under non wage was allocated to the department since the department received more local revenue

Vote : 541 Mubende District

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			
<i>Recurrent Revenues</i>	1,256,811	292,654	1,159,503
Locally Raised Revenues	917	0	11,067
Multi-Sectoral Transfers to LLGs_NonWage	24,337	4,765	0
Other Transfers from Central Government	80,000	0	0
District Unconditional Grant (Non-Wage)	2,066	516	7,366
District Unconditional Grant (Wage)	140,640	35,160	129,438
Sector Conditional Grant (Wage)	738,000	184,500	738,000
Sector Conditional Grant (Non-Wage)	270,851	67,713	273,083
<i>Development Revenues</i>	1,546,273	69,004	216,888
Multi-Sectoral Transfers to LLGs_Gou	44,000	0	0
Other Transfers from Central Government	1,302,160	0	0
District Discretionary Development Equalization Grant	63,966	0	79,376
Sector Development Grant	136,147	0	137,512
Total Revenues shares	2,803,084	361,659	1,376,391
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	878,640	219,660	867,438
Non Wage	378,171	71,420	292,065
<i>Development Expenditure</i>			
Domestic Development	1,546,273	2,300	216,888
Donor Development	0	0	0
Total Expenditure	2,803,084	293,380	1,376,391

Narrative of Workplan Revenues and Expenditure

Vote : 541 Mubende District

FY 2020/21

The Department expects to receive 1,376,391,000 for FY 2020-2021 which is slightly lower compared to the 2,803,084,000 mainly because the department received a supplementary budget in this financial year of

1,302,000,000 which increased the budget.

Recurrent Revenues;

Locally Raised Revenues, 11,067,000 which has increased slightly from FY 2019-2020, 917,000.

District Unconditional Grant (Non-Wage) ,7,366,000.

District Unconditional Grant (Wage)129,438,000.

Sector Conditional Grant (Wage) 738,000,000 which has not changed.

Sector Conditional Grant (Non-Wage) 273,083,000.

Development Revenues 216,888,000 o/w

District Discretionary Development

Equalization Grant 79,376,000

Sector Development Grant, 137,512,000.

Under Development there's a reduction in the budget due the 1,302,000,000 received as a supplementary.

Recurrent Expenditure;

Wage,867,438,000

Non wage, 292,065,000

Development Expenditure, 216,888,000

The decrease in the budget was because the department received a supplementary budget of 1,302,000,000 which has not been received in the IPFs for the next FY 2020-2021

Construction of 1 coffee nursery at Bagezza Sub-county

Construction of 1 pig slaughter slab at kibalinga sub-county.

Construction to Animal Holding ground phase II {Loading rump, food bath, tap water, pastures} kibalinga sub-county.

Vote : 541 Mubende 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			
<i>Recurrent Revenues</i>	2,906,942	727,567	2,911,781
Locally Raised Revenues	917	0	25,333
Multi-Sectoral Transfers to LLGs_NonWage	23,877	7,030	0
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	2,656	664	6,956
Sector Conditional Grant (Wage)	2,555,746	638,936	2,555,746
Sector Conditional Grant (Non-Wage)	323,746	80,936	323,746
<i>Development Revenues</i>	893,615	410,084	481,991
Multi-Sectoral Transfers to LLGs_Gou	96,656	0	0
External Financing	653,338	0	280,000
District Discretionary Development Equalization Grant	75,906	0	123,954
Sector Development Grant	67,715	0	67,715
Total Revenues shares	3,800,557	1,137,651	3,393,771
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	2,555,746	638,936	2,555,746
Non Wage	351,196	87,966	356,035
<i>Development Expenditure</i>			
Domestic Development	240,277	15,422	201,991
Donor Development	653,338	346,789	280,000
Total Expenditure	3,800,557	1,089,114	3,393,771

Narrative of Workplan Revenues and Expenditure

Vote : 541 Mubende District

FY 2020/21

The Department expects to receive 3,393,771,000 for FY 2020-2021 which is slightly lower compared to the 3,800,557,000 due to a reduction in donor funding for next FY

Recurrent Revenues;

Locally Raised Revenues, 25,333,000 which has increased slightly from FY 2019-2020, 917,000.

District Unconditional Grant (Non-Wage) 6,956,000.

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

Sector Conditional Grant (Non-Wage) 323,746,000.

Development Revenues 481,991,000 o/w

District Discretionary Development

Equalization Grant 123,954,000

Sector Development Grant, 67,715,000.

External Financing , 280,000,000

Recurrent Expenditure;

Wage, 2,555,746,000

Non wage, 356,035,000

Development Expenditure, 201,991,000

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

Donor Development 280,000,000

The reduction in budget is because of the reduced in donor projection for the next FY

Vote : 541 Mubende 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			
<i>Recurrent Revenues</i>	10,062,669	2,647,470	10,036,728
Locally Raised Revenues	15,842	0	21,096
Multi-Sectoral Transfers to LLGs_NonWage	27,620	1,972	0
Other Transfers from Central Government	25,000	0	16,500
District Unconditional Grant (Non-Wage)	2,864	738	7,651
District Unconditional Grant (Wage)	82,863	20,716	75,825
Sector Conditional Grant (Wage)	8,145,384	2,036,346	8,145,384
Sector Conditional Grant (Non-Wage)	1,763,096	587,699	1,770,273
<i>Development Revenues</i>	1,540,679	444,905	1,632,938
Multi-Sectoral Transfers to LLGs_Gou	136,808	0	0
External Financing	175,998	0	225,000
District Discretionary Development Equalization Grant	73,803	0	227,756
Sector Development Grant	1,154,070	0	1,176,182
Total Revenues shares	11,603,348	3,092,375	11,669,666
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	8,228,247	2,057,062	8,221,208
Non Wage	1,834,422	590,408	1,815,520
<i>Development Expenditure</i>			
Domestic Development	1,364,681	11,774	1,407,938
Donor Development	175,998	0	225,000
Total Expenditure	11,603,348	2,659,244	11,669,666

Narrative of Workplan Revenues and Expenditure

Vote : 541 Mubende District

FY 2020/21

The department intends to spend 8,228,246,937 on Wage out of which, 5,945,429,142 will cater for Primary Teachers, 2,199,954,459 for Secondary staff and 82,863,336 for Education Departmental Staff. Un Conditional Grant non wage of 2,959,511, Local Revenue of 15,050,676, Non Wage (UPE) of 927,813,814 and (USE) of 831,549,540 will be utilized. Still under skill development, 3,732,281 will be spent. Under Development Grant, shs 523,156,357 will be spent in Primary while shs 653,082,006 will be spent under UgFIT. Under DDEG, shs 73,803,000 will be utilized. From Other Government Transfers, we shall spend shs 16,500,000 from UNEB for PLE 2020 and finally shs 250,000,000 will be received from UNICEF for a number of activities.

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

The slight increase in the budget was because of the increased donor projection for next FY

Vote : 541 Mubende 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	871,959	227,774	868,567
Locally Raised Revenues	917	0	12,485
Other Transfers from Central Government	702,832	180,125	702,833
Multi-Sectoral Transfers to LLGs_NonWage	23,661	11,512	0
District Unconditional Grant (Non-Wage)	4,131	1,033	5,831
District Unconditional Grant (Wage)	140,418	35,104	140,418
Development Revenues	137,326	54,338	205,191
Multi-Sectoral Transfers to LLGs_Gou	64,103	0	0
District Discretionary Development Equalization Grant	73,223	0	201,191
Total Revenues shares	1,009,285	282,112	1,073,758
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	140,418	35,104	140,418
Non Wage	731,541	161,637	728,149
Development Expenditure			
Domestic Development	137,326	52,251	205,191
Donor Development	0	0	0
Total Expenditure	1,009,285	248,992	1,073,758

Narrative of Workplan Revenues and Expenditure

The Department expects to receive 1,073,758,000 for FY 2020-2021 which is slightly lower compared to the 1,009,285 ,000.

Recurrent Revenues;

Locally Raised Revenues,12,485,000 which has increased from FY 2019-2020

District Unconditional Grant (Non-Wage) ,5,831,000

District Unconditional Grant (Wage) ,140,418,000.

Recurrent Expenditure;

Wage,140,418,000

Non wage, 728,149,000

Development Expenditure,205,191,000

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

Procurement of contractors and suppliers

The slighgt increase in the budget for next FY was because of the increased allocation of District Discretionary Development Equalization Grant to the sector since it receives less local revenue.

Vote : 541 Mubende 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	78,385	19,596	85,629
District Unconditional Grant (Non-Wage)	349	87	349
District Unconditional Grant (Wage)	40,800	10,200	48,000
Sector Conditional Grant (Non-Wage)	37,236	9,309	37,279
Development Revenues	483,901	161,300	464,674
Sector Development Grant	464,099	0	464,674
Transitional Development Grant	19,802	0	0
Total Revenues shares	562,287	180,897	550,303
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,800	10,200	48,000
Non Wage	37,585	9,396	37,629
Development Expenditure			
Domestic Development	483,901	161,300	464,674
Donor Development	0	0	0
Total Expenditure	562,287	180,897	550,303

Narrative of Workplan Revenues and Expenditure

The Department expects to receive 550,303,000 for FY 2020-2021 which is slightly lower compared to the 562,287,000

Recurrent Revenues;

Locally Raised Revenues, 349,000

District Unconditional Grant (Non-Wage)
,37,279,000.

District Unconditional Grant (Wage)48,000,000.

Development Revenues 464,674,000

Sector Development Grant 464,674,000

Recurrent Expenditure

Wage 48,000,000

Non Wage 37,629,000

Development Expenditure

Domestic Development 464,674,000

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

The slight decrease in the budget was because Transitional Development Grant was not reflected in the IPFs for next FY hence the decrease.

Vote : 541 Mubende 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			
<i>Recurrent Revenues</i>	319,222	66,546	280,211
Locally Raised Revenues	14,125	4,025	29,225
Multi-Sectoral Transfers to LLGs_NonWage	22,489	1,869	0
Other Transfers from Central Government	40,000	0	0
District Unconditional Grant (Non-Wage)	4,131	1,033	8,481
District Unconditional Grant (Wage)	228,363	57,091	228,363
Sector Conditional Grant (Non-Wage)	10,114	2,529	10,342
<i>Development Revenues</i>	98,616	12,541	60,992
Multi-Sectoral Transfers to LLGs_Gou	13,524	0	0
External Financing	55,000	0	0
District Discretionary Development Equalization Grant	30,092	0	60,092
Total Revenues shares	417,838	79,087	341,203
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	228,363	57,091	228,363
Non Wage	90,859	9,455	51,848
<i>Development Expenditure</i>			
Domestic Development	43,616	4,540	60,992
Donor Development	55,000	0	0
Total Expenditure	417,838	71,086	341,203

Narrative of Workplan Revenues and Expenditure

Vote : 541 Mubende District

FY 2020/21

The Department expects to receive 341,203,000 for FY 2020-2021 which is slightly lower compared to the 417,838,000 mainly because there was no donor funding projected in the department.

Recurrent Revenues;

Locally Raised Revenues,29,225,000 which has increased from FY 2019-2020

District Unconditional Grant (Non-Wage) ,8,481,000

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

Recurrent Expenditure;

Wage,228,363,000

Non wage, 51,848,000

Development Expenditure, 60,992,000

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

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

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

Vote : 541 Mubende District

FY 2020/21

*Workplan: 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			
<i>Recurrent Revenues</i>	217,453	48,924	223,340
Locally Raised Revenues	14,125	3,200	27,060
Multi-Sectoral Transfers to LLGs_NonWage	41,031	5,150	0
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	2,951	738	22,949
District Unconditional Grant (Wage)	83,440	20,860	94,480
Sector Conditional Grant (Non-Wage)	75,907	18,977	77,552
<i>Development Revenues</i>	64,590	27,433	53,494
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	64,590	0	0
Total Revenues shares	282,043	76,357	276,834
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	83,440	20,860	94,480
Non Wage	134,014	28,064	128,861
<i>Development Expenditure</i>			
Domestic Development	64,590	27,433	53,494
Donor Development	0	0	0
Total Expenditure	282,043	76,357	276,834

Narrative of Workplan Revenues and Expenditure

Vote : 541 Mubende District

FY 2020/21

The Department expects to receive 276,834,000 for FY 2020-2021 which is slightly lower compared to the 282,043,000.

Recurrent Revenues;

Locally Raised Revenues, 27,060,000 which has increased from FY 2019-2020

District Unconditional Grant (Non-Wage) ,22,949,000 which has increased due more allocation of funds to the department due increased activities.

District Unconditional Grant (Wage) ,94,480,000.

Sector Conditional Grant (Non-Wage) 77,552,000

Recurrent Expenditure;

Wage,94,480,000

Non wage, 128,861,000

Development Expenditure, 53,494,000

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

The reduction in the budget was because the department didn't receive YLP funds under the IPFs for next FY

Vote : 541 Mubende 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			
<i>Recurrent Revenues</i>	172,112	30,791	158,672
Locally Raised Revenues	25,551	6,000	29,367
Multi-Sectoral Transfers to LLGs_NonWage	55,599	2,072	0
District Unconditional Grant (Non-Wage)	67,235	16,787	103,978
Urban Unconditional Grant (Non-Wage)	0	0	1,600
District Unconditional Grant (Wage)	23,727	5,932	23,727
<i>Development Revenues</i>	222,659	90,120	229,431
Multi-Sectoral Transfers to LLGs_Gou	159,262	0	0
District Discretionary Development Equalization Grant	63,397	0	225,778
Total Revenues shares	394,771	120,911	388,103
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	23,727	5,932	23,727
Non Wage	148,385	24,559	134,945
<i>Development Expenditure</i>			
Domestic Development	222,659	84,989	229,431
Donor Development	0	0	0
Total Expenditure	394,771	115,480	388,103

Narrative of Workplan Revenues and Expenditure

Vote : 541 Mubende District

FY 2020/21

The Department expects to receive 388,103,000 for FY 2020-2021 which is slightly lower compared to the 394,771,000 Recurrent Revenues;

Locally Raised Revenues, 29,367,000 which has increased from FY 2019-2020

District Unconditional Grant (Non-Wage) ,103,978,000 which has increased due more allocation of funds to the department due increased activities.

District Unconditional Grant (Wage) ,23,727,000.

Recurrent Expenditure;

Wage,23,727,000

Non wage, 134,945,000

Development Expenditure, 229,431,000

All these funds are expected to be spent in FY 2019/20 as planned.

The department plans to pay staff salaries, comply and submit quarterly reports and work plans to line ministries, monitor government projects and comply reports, carry out Mid term review.

The decrease in the budget was because of the less PAF allocated to the department.

Vote : 541 Mubende 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	58,042	14,110	56,912
Locally Raised Revenues	13,500	3,000	15,470
Multi-Sectoral Transfers to LLGs_NonWage	4,700	1,150	0
District Unconditional Grant (Non-Wage)	13,339	3,335	13,339
District Unconditional Grant (Wage)	26,503	6,626	26,503
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	58,042	14,110	56,912
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,503	6,626	26,503
Non Wage	31,539	4,485	30,409
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	58,042	11,110	56,912

Narrative of Workplan Revenues and Expenditure

The department will receive shs 56,911,519 out of which shs 13,500,000 is local revenue, shs 13,338,775 is unconditional grant, non wage, shs 26,502,744 is wage & shs 3,570,000 is transfer to Kasambya Town Council as non wage. The wage will pay salaries for audit staffs and the non wage and local revenue will be used for management of internal audit & internal audit services.

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

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

The slight increase in budget was because of the increased allocation of local revenue to the department compared to this FY.

Vote : 541 Mubende 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	28,872	7,218	29,434
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Wage)	11,202	2,800	11,202
Sector Conditional Grant (Non-Wage)	17,670	4,418	17,832
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	28,872	7,218	29,434
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,202	2,800	11,202
Non Wage	17,670	4,417	18,232
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	28,872	7,218	29,434

Narrative of Workplan Revenues and Expenditure

The Department expects to receive 29,434,000 for FY 2020-2021 which is slightly lower compared to the 28,872,000.

Recurrent Revenues;

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

District Unconditional Grant (Wage) ,11,202,000.

Recurrent Expenditure;

Wage,11,202,000

Non wage, 18,232,000

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