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# Vote : 568 Mityana District

# FY 2020/21

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## Foreword

This budget framework paper is, the first to be prepared out of the third, five- year planning cycle 2020/2021 to 2024/2025 , whereby priorities and projects selected for this paper have been drawn from the wishes of the District folk via planning meetings held right from the village, parish ,sub county level ,and climaxed in a District budget conference. The priorities so identified for the next five years were captured by carefully designed and disseminated templates by National planning Authority. This was purposed to reflect the aspirations of all the people and also emphasize the inclusive norm of Government. The five year planning process that started from the bottom, has been balanced by the National vision as articulated by NDP III strategic objectives and also the ruling Government's manifesto. Sectoral guidelines too have been banked on to inform final selection of projects for the five year District development plan (2020/2021 to 2024/2025)

This budget framework paper therefore has been anchored on the desire to facilitate all the District folk fulfill their dreams, attain acceptable livable household level happiness, scale up cash economy, reduce disease burden in all households, improve learning environment to help keep all children starting school especially the girl child in school finish.

To attain the foregoing targets , information from surveys conducted by implementing partners has been depended on in allocation of the available resources such as, increasing on the number of latrine stances in schools and a conditionality to have all latrines to be constructed, having changing rooms for the girls to enable manage better, menstrual periods which have been, noted to contribute to dropping out of school by girls .

Programs like UWEP, YLP and OWC shall be managed in a way, as to equitably benefit all the District folk especially women who take part in the agricultural sector, trade and other entrepreneurial businesses .but disproportionately gain from their involvement In a special way I thank the Government of Uganda for supporting 97% of the District budget .I take opportunity to thank also our implementing partners ( ACTADE, MILD MAY, ACTION FOR HEALTH, WELLS OF LIFE, WHAVES, CHAI, USAID) for the impactful interventions .Our District has for the last five years benefitted from baseline surveys carried out, and actions taken to bridge the disparities so identified. We continue to pledge our effort to sustain and consolidate the gains achieved.

I thank all of you



Ssenteza Yusuf Chairperson LCV

06/01/2020

**Vote : 568 Mityana District****FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	1,211,981	313,047	1,115,298
<b>Discretionary Government Transfers</b>	3,520,908	938,951	3,506,951
<b>Conditional Government Transfers</b>	22,956,997	6,624,090	21,391,851
<b>Other Government Transfers</b>	1,288,513	144,669	855,484
<b>External Funding</b>	400,000	0	0
<b>Grand Total</b>	<b>29,378,398</b>	<b>8,020,758</b>	<b>26,869,583</b>

**Revenue Performance in the First Quarter of 2019/20**

The District was able to realize above the quarterly projection of locally raised revenues by 1 percentage point. The performance is attributed to a new modality of MOFPED where advances are made in consonance to projected quarterly local revenues by a local government, and accordingly, Shs 313,047,000 was advanced to the District, with a resultant picture that all sources of locally raised revenues had attained the 100% performance for the quarter. However quite contrarily to this only Shs 96,000,000 had in real terms been collected by close of the quarter, owing to certain sources being increasingly disallowed in nonurban councils e.g. property tax, Land fees affected by creation of zonal land office and seasonality in collection

For both Discretionary government transfers and conditional government transfers, quarterly performance against planned was 27% and 29% respectively both sources noted to be above expected 25%. This is attributed to some sources like pension and gratuity being greater than planned for the quarter.

At only 11%, other government transfers as a source is noted to have performed dismally owing to less release than projected for the quarter. Support to UNEB was not released in time to be recorded in the reporting of first quarter. Same as LRDP no funds were released.

External finances performance recorded zero performance, owing to the fact that funding modalities by USAID took a down turn on account of reorganization within the funders fraternity.

**Planned Revenues for FY 2020/21**

Projected revenue for financial year 2021 can be noted to be lower than that of the current year 2019/2020 i.e lower by Shs 2,669,240,000. The difference between the two financial years is better explained by the differences in projected revenues for the different sources say Locally raised revenues projected to be lower than that of the current financial year by Shs 96,683,000 on account of increasing accuracy in estimation basing on current collections, Discretionary government transfers was also noted to have been projected lower by Shs 13,957,000, conditional Government transfers projected lower than the current financial year by Shs 1,725,571,000, (On account of missing IPF for Gratuity). Other Government transfers is another source that indicates a short fall of Shs 433,029,000 from that of the current year. This is largely because of a cut in the IPF for roads. For External funding the entity had not yet received communication from Development partners like KOICA and USAID funded organizations

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
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# Vote : 568 Mityana District

**FY 2020/21**

Administration	4,988,036	1,726,502	2,894,945
Finance	473,982	139,547	487,223
Statutory Bodies	872,737	186,259	807,778
Production and Marketing	984,249	253,579	933,713
Health	7,277,802	1,712,836	6,779,851
Education	12,385,537	3,320,088	12,242,003
Roads and Engineering	1,007,067	148,325	1,262,953
Water	533,399	172,880	513,645
Natural Resources	267,452	90,149	237,200
Community Based Services	291,416	50,442	300,439
Planning	161,556	29,815	268,561
Internal Audit	98,832	39,335	95,000
Trade, Industry and Local Development	36,332	8,672	46,272
<b>Grand Total</b>	<b>29,378,398</b>	<b>7,878,429</b>	<b>26,869,583</b>
<i>o/w: Wage:</i>	<i>17,971,846</i>	<i>4,492,961</i>	<i>17,971,846</i>
<i>Non-Wage Recurrent:</i>	<i>7,181,430</i>	<i>2,501,910</i>	<i>5,555,702</i>
<i>Domestic Devt:</i>	<i>3,825,123</i>	<i>883,557</i>	<i>3,342,035</i>
<i>Ext. Financing:</i>	<i>400,000</i>	<i>0</i>	<i>0</i>

## Expenditure Performance in the First Quarter FY 2019/20

By end of quarter one, 80% of Shs 8,020,758,000 receipted by the District Local Government had been expended by the departments as follows Administration (76%) Finance(66%)Statutory(65%)Production and marketing(75%) Health(91%)Education (81%) Roads and Engineering(100%) Water(22%) Natural resources(57%)Community based services(83%) Planning(50%) InternalAudit(33%) Industry,Trade and LED(0%).Expenditure Performance in departments was affected by reasons such as Procurement delays, policy requiring payment to be effected in fourth quarter like honoraria and verification processes undertaken before eventual payment could be done

## Planned Expenditures for The FY 2020/21

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

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

## Medium Term Expenditure Plans

# Vote : 568 Mityana District

# FY 2020/21

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

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

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

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

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

## Challenges in Implementation

-Decreasing Local revenue collections As more urban councils are created the District loses Local revenue

- Inadequate Funding

-No impact evaluation done for projects implemented to inform effective resource allocation

-Ever changing funding conditionalities

-Less mentoring done by the center

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## 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
<b>1. Locally Raised Revenues</b>	<b>1,211,981</b>	<b>313,047</b>	<b>1,115,298</b>
Local Services Tax	124,542	31,136	124,542
Land Fees	50,000	14,617	50,000
Application Fees	29,900	7,475	29,900
Business licenses	157,041	39,260	157,041
Liquor licenses	5,350	1,338	5,350
Other licenses	9,370	2,343	9,370
Park Fees	41,135	10,284	41,135
Property related Duties/Fees	499,303	124,826	402,620
Advertisements/Bill Boards	3,400	850	3,400
Animal & Crop Husbandry related Levies	35,310	16,762	35,310
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,980	3,745	14,980
Registration of Businesses	16,061	4,015	16,061
Inspection Fees	33,450	8,363	33,450
Market /Gate Charges	83,064	20,766	83,064
Other Fees and Charges	71,975	17,994	71,975
Miscellaneous receipts/income	37,100	9,275	37,100
<b>2a. Discretionary Government Transfers</b>	<b>3,520,908</b>	<b>938,951</b>	<b>3,506,951</b>

## Vote : 568 Mityana District

FY 2020/21

District Unconditional Grant (Non-Wage)	743,564	185,891	741,286
Urban Unconditional Grant (Non-Wage)	33,156	8,289	32,661
District Discretionary Development Equalization Grant	685,667	228,556	674,729
Urban Unconditional Grant (Wage)	445,375	111,344	445,375
District Unconditional Grant (Wage)	1,594,121	398,530	1,594,121
Urban Discretionary Development Equalization Grant	19,025	6,342	18,778
<b>2b. Conditional Government Transfer</b>	<b>22,956,997</b>	<b>6,624,090</b>	<b>21,391,851</b>
Sector Conditional Grant (Wage)	15,932,350	3,983,087	15,932,350
Sector Conditional Grant (Non-Wage)	2,521,374	763,075	2,520,718
Sector Development Grant	1,824,306	608,102	1,813,660
Transitional Development Grant	29,802	9,934	0
General Public Service Pension Arrears (Budgeting)	796,801	796,801	0
Pension for Local Governments	1,125,123	281,281	1,125,123
Gratuity for Local Governments	727,241	181,810	0
<b>2c. Other Government Transfer</b>	<b>1,288,513</b>	<b>144,669</b>	<b>855,484</b>
Support to PLE (UNEB)	20,000	0	0
Uganda Road Fund (URF)	682,277	144,669	855,484
Micro Projects under Luwero Rwenzori Development Programme	586,236	0	0
<b>3. External Financing</b>	<b>400,000</b>	<b>0</b>	<b>0</b>
Mildmay International	400,000	0	0
<b>Total Revenues shares</b>	<b>29,378,398</b>	<b>8,020,758</b>	<b>26,869,583</b>

i) Revenue Performance by September FY 2019/20

**Locally Raised Revenues**

The District was able to realize above the quarterly projection of locally raised revenues by 1 percentage point. The performance is attributed to a new modality of MOFPED where advances are made in consonance to projected quarterly local revenues by a local government, and accordingly, Shs 313,047,000 was advanced to the District, with a resultant picture that all sources of locally raised revenues had attained the 100% performance for the quarter. However quite contrarily to this only Shs 96,000,000 had in real terms been collected by close of the quarter, owing to certain sources being increasingly disallowed in nonurban councils e.g. property tax, Land fees affected by creation of zonal land office and seasonality in collection

**Central Government Transfers**

For both Discretionary government transfers and conditional government transfers, quarterly performance against planned was 27% and 29% respectively both sources noted to be above expected 25%. This is attributed to some sources like pension and gratuity being greater than planned for the quarter.

At only 11%, other government transfers as a source is noted to have performed dismally owing to less release than projected for the quarter. Support to UNEB was not released in time to be recorded in the reporting of first quarter. Same as LRDP no funds were released.

**Donor Funding**

# Vote : 568 Mityana District

# FY 2020/21

External finances performance recorded zero performance, owing to the fact that funding modalities by USAID took a down turn on account of reorganization within the funders fraternity.

ii) Planned Revenues for FY 2020/21

## Locally Raised Revenues

Projected locally raised revenues for financial year 2020/2021 is noticeably lower than that of the current year by Shs 96,683,000 on account of adjustment for projected reluctant to pay by potential payers of property related taxes following its collection from some stakeholders. Other sources of locally raised revenues have been projected to maintain original estimation i.e for financial year 2019/2020.

## Central Government Transfers

Central government transfers (Conditional Government Transfers and Discretionary Government Transfers) projections indicate a decline in value from that of financial year 2019/2020 to that of financial year 2020/2021 by Shs 1,579,103,000. This difference can be explained by absence of IPF for Transitional Development Grant, General Public Service Pension Arrears (Budgeting) and Gratuity for Local Governments. It should also be noted that on many central Government transfers a lesser IPF than that of the current financial was communicated.

## Donor Funding

Nothing in terms of IPFs from our Donors /Implementing partners like MILD MAY, ACTION FOR HEALTH, CHAI, KOICA has been communicated but an update to be made in subsequent submissions.

## Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	274,263	44,967	207,578
District Production Services	709,986	175,825	726,135
<i>Sub- Total of allocation Sector</i>	<b>984,249</b>	<b>220,792</b>	<b>933,713</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	932,249	278,288	1,167,000
District Engineering Services	74,818	18,705	95,953
<i>Sub- Total of allocation Sector</i>	<b>1,007,067</b>	<b>296,993</b>	<b>1,262,953</b>
<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	36,332	9,083	46,272
<i>Sub- Total of allocation Sector</i>	<b>36,332</b>	<b>9,083</b>	<b>46,272</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	8,286,978	2,116,220	10,303,047
Secondary Education	3,958,947	1,067,512	1,813,244
Education & Sports Management and Inspection	137,612	39,980	122,712
Special Needs Education	2,000	500	3,000
<i>Sub- Total of allocation Sector</i>	<b>12,385,537</b>	<b>3,224,212</b>	<b>12,242,003</b>
<b>Sector :Health</b>			

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

Primary Healthcare	368,822	92,206	341,763
District Hospital Services	313,458	78,365	313,458
Health Management and Supervision	6,594,602	1,637,083	6,124,630
<b><i>Sub- Total of allocation Sector</i></b>	<b>7,276,882</b>	<b>1,807,653</b>	<b>6,779,851</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	533,399	133,350	513,645
Natural Resources Management	267,452	65,349	237,200
<b><i>Sub- Total of allocation Sector</i></b>	<b>800,851</b>	<b>198,699</b>	<b>750,844</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	291,416	50,442	300,439
<b><i>Sub- Total of allocation Sector</i></b>	<b>291,416</b>	<b>50,442</b>	<b>300,439</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	4,988,036	1,273,412	2,894,945
Local Statutory Bodies	867,737	204,434	807,778
Local Government Planning Services	161,556	32,222	268,561
<b><i>Sub- Total of allocation Sector</i></b>	<b>6,017,330</b>	<b>1,510,068</b>	<b>3,971,283</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	430,547	105,867	487,223
Internal Audit Services	98,832	23,674	95,000
<b><i>Sub- Total of allocation Sector</i></b>	<b>529,379</b>	<b>129,541</b>	<b>582,223</b>

**SECTION B : Workplan Summary**

# Vote : 568 Mityana District

# FY 2020/21

## Workplan: Administration

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,308,037</b>	<b>1,699,645</b>	<b>2,814,026</b>
Locally Raised Revenues	173,815	35,900	344,233
Multi-Sectoral Transfers to LLGs_Wage	445,375	111,344	0
Multi-Sectoral Transfers to LLGs_NonWage	308,908	109,356	0
Other Transfers from Central Government	27,916	0	0
District Unconditional Grant (Non-Wage)	65,045	23,700	228,822
District Unconditional Grant (Wage)	637,812	159,453	637,812
General Public Service Pension Arrears (Budgeting)	796,801	796,801	0
Pension for Local Governments	1,125,123	281,281	1,125,123
Gratuity for Local Governments	727,241	181,810	0
<b>Development Revenues</b>	<b>679,999</b>	<b>26,857</b>	<b>80,919</b>
Multi-Sectoral Transfers to LLGs_Gou	56,087	0	0
Other Transfers from Central Government	558,320	0	0
District Discretionary Development Equalization Grant	55,592	0	18,000
Transitional Development Grant	10,000	0	0
<b>Total Revenues shares</b>	<b>4,988,036</b>	<b>1,726,502</b>	<b>2,894,945</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,083,188	270,797	1,083,187
Non Wage	3,224,849	1,023,855	1,730,838
<b>Development Expenditure</b>			
Domestic Development	679,999	10,795	80,919
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,988,036</b>	<b>1,305,448</b>	<b>2,894,945</b>

## Narrative of Workplan Revenues and Expenditure

The department's budget for 2020/2021 has dropped by 40.4% from that of Financial Year 2019-2020 and this because some sources have not been allocated funds with the projected budget. Where Locally raised revenue will contribute 6.90%, District Unconditional non-wage 4.8% District wage 31.5%, pension 55.7% and Development 0.89%. On the expenditure side the wage will be at 32.5%, non-wage at 67.5% and development at 0.89%. The department is non-wage recurrent shall be expended on such deliverable like supervision of government programs, performance management, Holding meetings, consultations and coordination of IPs interventions.

# Vote : 568 Mityana District

# FY 2020/21

## Workplan: Finance

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>466,099</b>	<b>139,547</b>	<b>482,227</b>
Locally Raised Revenues	74,364	41,035	228,682
Multi-Sectoral Transfers to LLGs_NonWage	138,190	24,640	0
District Unconditional Grant (Non-Wage)	89,065	32,752	89,065
District Unconditional Grant (Wage)	164,480	41,120	164,480
<b>Development Revenues</b>	<b>7,883</b>	<b>0</b>	<b>4,996</b>
Multi-Sectoral Transfers to LLGs_Gou	7,883	0	0
<b>Total Revenues shares</b>	<b>473,982</b>	<b>139,547</b>	<b>487,223</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	164,480	39,896	164,480
Non Wage	301,619	53,289	317,747
<b>Development Expenditure</b>			
Domestic Development	7,883	0	4,996
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>473,982</b>	<b>93,185</b>	<b>487,223</b>

## Narrative of Workplan Revenues and Expenditure

The department's budget for 2020/2021 is projected to higher r than that of 2019/2020 by 2.7%. This increase is due to increase in the allocation in multi sectoral transfers of 18.9% largely reflected in Local revenue in departmental allocations. local revenue have had fluctuations i.e the projected est for local revenue he dropped by 13.4% compared to 2019/2020, District unconditional N/w and wage component have been maintained. The following is expected to be done; preparation and submission of Draft LG financial statements for the FY 2019/2020 ending 30th June, 2020 to the Office of the Auditor General Kampala Branch. The department will coordinate the compilation and preparation of the Budget estimates and work plan to be presented to council for discussion and approval. The Department will also conduct a comprehensive local revenue enumeration and assessment to proper collection and administration of Local service tax, Hotel tax and other revenues. On the expenditure side, 100% of the department's budget is currently recurrent with wage claiming about 37%. Under the enumeration, assessment and registration the vulnerable groups of PWDs, women and youth will be supported and encouraged to begin businesses and any other income generation activities putting aside gender segregation

# Vote : 568 Mityana District

# FY 2020/21

## Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>868,737</b>	<b>182,259</b>	<b>807,478</b>
Locally Raised Revenues	108,900	27,225	193,375
Multi-Sectoral Transfers to LLGs_NonWage	145,734	22,684	0
District Unconditional Grant (Non-Wage)	359,922	68,806	359,922
District Unconditional Grant (Wage)	254,181	63,545	254,181
<b>Development Revenues</b>	<b>4,000</b>	<b>4,000</b>	<b>300</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	4,000	0	0
<b>Total Revenues shares</b>	<b>872,737</b>	<b>186,259</b>	<b>807,778</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	254,181	50,836	254,181
Non Wage	614,556	70,575	553,297
<b>Development Expenditure</b>			
Domestic Development	4,000	0	300
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>872,737</b>	<b>121,411</b>	<b>807,778</b>

### Narrative of Workplan Revenues and Expenditure

The projected budget for 2020/2021 is observed to be lower than that of 2019/2020 by almost 7% i.e in absolute terms projected to fall from Shs 872,737,000 to Shs 807,778,000 and will comprise of 31.5% as wage, locally raised revenues 24%, unconditional non wage 44.5%, . Allocation and expenditure to programs shall be LG Council Administration services has 4.2%, LG procurement management services has 4%, LG staff recruitment services has 8%, LG Land management services has 0.8%, LG Financial Accountability has 2% LG Political and executive oversight has 60% and Standing Committees Services has 5%.

# Vote : 568 Mityana District

# FY 2020/21

## Workplan: Production and Marketing

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>779,037</b>	<b>192,212</b>	<b>759,035</b>
Locally Raised Revenues	3,000	750	18,569
Multi-Sectoral Transfers to LLGs_NonWage	35,548	6,340	0
District Unconditional Grant (Wage)	19,841	4,960	19,841
Sector Conditional Grant (Wage)	507,475	126,869	507,475
Sector Conditional Grant (Non-Wage)	213,173	53,293	213,150
<b>Development Revenues</b>	<b>205,212</b>	<b>61,366</b>	<b>174,678</b>
Multi-Sectoral Transfers to LLGs_Gou	70,914	0	0
District Discretionary Development Equalization Grant	24,900	0	61,408
Sector Development Grant	109,399	0	109,020
<b>Total Revenues shares</b>	<b>984,249</b>	<b>253,579</b>	<b>933,713</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	527,316	125,409	527,316
Non Wage	251,721	53,389	231,719
<b>Development Expenditure</b>			
Domestic Development	205,212	12,565	174,678
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>984,249</b>	<b>191,363</b>	<b>933,713</b>

### Narrative of Workplan Revenues and Expenditure

For financial year 2020/2021, The Department's budget can be observed to have plunged by about 5.1 % as compared to last financial year 2019-2020 and this fall is as a result of decrease in multi sectoral allocation by way of locally raised revenues compared to that of financial year 2019/2020. Of the projected total budget wage shall constitute about 56.5%, Development revenues 18.7% and Non wage 24.8%. The revenues received will enable the department be felt on ground and achieve the National Development Plan (NDP) III targets and Agricultural Sector Strategic Plan (AASP) and district Development plan for increased rural house hold incomes and improve the food and nutrition security. The revenues still caters for Salary enhancement for Civil servants under the Sector and their enhanced budget line for the facilitation of Extension workers under Agricultural Extension Grant. The Capital Development Grant has been enhanced by 14.7% to cater for capital related activities under the Department.

## Vote : 568 Mityana District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,734,667</b>	<b>1,676,774</b>	<b>6,716,936</b>
Locally Raised Revenues	8,904	2,226	46,445
Multi-Sectoral Transfers to LLGs_NonWage	55,272	6,925	0
Sector Conditional Grant (Wage)	6,051,372	1,512,843	6,051,372
Sector Conditional Grant (Non-Wage)	619,119	154,780	619,119
<b>Development Revenues</b>	<b>543,135</b>	<b>36,062</b>	<b>62,915</b>
External Financing	400,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	19,620	0	0
District Discretionary Development Equalization Grant	63,000	0	0
Sector Development Grant	60,515	0	60,515
<b>Total Revenues shares</b>	<b>7,277,802</b>	<b>1,712,836</b>	<b>6,779,851</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,051,372	1,406,342	6,051,372
Non Wage	683,295	160,737	665,564
<b>Development Expenditure</b>			
Domestic Development	143,135	0	62,915
Donor Development	400,000	0	0
<b>Total Expenditure</b>	<b>7,277,802</b>	<b>1,567,079</b>	<b>6,779,851</b>

**Narrative of Workplan Revenues and Expenditure**

The department projects to raise Shs 6,779,851,000 in financial year 2020/2021. Of the projected budget wage constitutes almost 89%, sector conditional non wage constitutes 9% and the remaining 2% other sources such as Locally raised revenues and a less significant development grant to off set retention funds on Namungo health center three. The department expects to receive revenue from Central Government, Locally raised revenue and Donor support. And this will include PHC wage for Health staff salaries, PHC Non-wage recurrent for coordination of Health activities at DHOs office, Lower Health units both Government and PNFPs and at the District Hospital, PHC Development for infrastructural development (upgrading and renovation of Health centres - Busunju HC II and Kyantungo HC IV Theatre, Old Hospital structures and Kalama HC II OPD and staff house Fencing of Mwera and Ssekanyonyi Health facility land, Construction of a five stance lined pit latrine at Bulera HC III). Donor development to support EPI, Nutrition, activities, NTD and Eye conditions control services, support to malarial control and management services, HIV & AIDS services, support to maternal, neonatal, child health, adolescent health and Family planning services.

# Vote : 568 Mityana District

**FY 2020/21**

## Workplan: Education

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,074,161</b>	<b>2,894,613</b>	<b>11,052,318</b>
Locally Raised Revenues	12,000	3,000	21,350
Multi-Sectoral Transfers to LLGs_NonWage	11,193	1,140	0
Other Transfers from Central Government	20,000	0	0
District Unconditional Grant (Wage)	64,688	16,172	64,688
Sector Conditional Grant (Wage)	9,373,502	2,343,375	9,373,502
Sector Conditional Grant (Non-Wage)	1,592,778	530,926	1,592,778
<b>Development Revenues</b>	<b>1,311,376</b>	<b>425,474</b>	<b>1,189,686</b>
Multi-Sectoral Transfers to LLGs_Gou	14,543	0	0
District Discretionary Development Equalization Grant	97,000	0	0
Sector Development Grant	1,199,833	0	1,189,686
<b>Total Revenues shares</b>	<b>12,385,537</b>	<b>3,320,088</b>	<b>12,242,003</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,438,190	2,181,485	9,438,190
Non Wage	1,635,971	514,828	1,614,128
<b>Development Expenditure</b>			
Domestic Development	1,311,376	530	1,189,686
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,385,537</b>	<b>2,696,843</b>	<b>12,242,003</b>

### Narrative of Workplan Revenues and Expenditure

Projected total department's budget for financial year 2020/2021 is Shs 12,242,003,000 down from current financial year's budget by only 1.2%. Of the projected budget Wage claims 77.1% ,Non wage 13.2% and the remaining 9.7% claimed by the development budget .The Department's expenditure is mainly 9.7% leaving the remaining expenditures recurrent. The recurrent is predominantly wage i.e wage claims 85.4% of the recurrent expenditures .

# Vote : 568 Mityana District

# FY 2020/21

## Workplan: Roads and Engineering

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>155,239</b>	<b>15,208</b>	<b>167,736</b>
Locally Raised Revenues	12,000	3,000	14,000
Other Transfers from Central Government	84,569	0	105,704
Multi-Sectoral Transfers to LLGs_NonWage	10,638	200	0
District Unconditional Grant (Wage)	48,032	12,008	48,032
<b>Development Revenues</b>	<b>851,827</b>	<b>133,117</b>	<b>1,095,217</b>
Multi-Sectoral Transfers to LLGs_Gou	254,119	0	0
Other Transfers from Central Government	597,708	0	749,780
District Discretionary Development Equalization Grant	0	0	337,074
<b>Total Revenues shares</b>	<b>1,007,067</b>	<b>148,325</b>	<b>1,262,953</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,032	12,008	48,032
Non Wage	107,207	3,126	119,704
<b>Development Expenditure</b>			
Domestic Development	851,827	132,491	1,095,217
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,007,067</b>	<b>147,625</b>	<b>1,262,953</b>

## Narrative of Workplan Revenues and Expenditure

The budget for the department of roads and engineering for next financial year 2020/2021 shows an increment of 20.3% this was attributed to an increment in revenues from other government transfers from central government, District Discretionary Grant development and Multi sectoral transfers to LLGs development. The reduction in revenues was noted in Multi sectoral transfer to LLGs non wage. Other sources are however noted to have maintained their figures at the current financial year's such as unconditional wage and locally raised revenues. On the expenditure side, the budget can be noted largely to be development i.e. 86.7% leaving 13.3 % as recurrent with wage claiming 28.6% of the recurrent. The budget will be expended on the following carry out mechanized routine maintenance on a total of 55 km, thus improving the percentage of roads in poor condition by 17.5%. The District also plans to maintain 315kms of district feeder roads under manual routine maintenance intervention for 5 months in a year using road gangs. There is increase in number of planned bottlenecks to be removed under community access roads (from 90 in 19/20 to 98 in 20/21) and an increment in the number of Kms to be maintained under mechanised routine maintenance (from 53km in 19/20 to 55km in 20/21), this is because of there was an increment in revenues from central government.

## Vote : 568 Mityana District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>59,038</b>	<b>14,760</b>	<b>59,205</b>
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Wage)	26,733	6,683	26,733
Sector Conditional Grant (Non-Wage)	32,305	8,076	32,272
<b>Development Revenues</b>	<b>474,361</b>	<b>158,120</b>	<b>454,440</b>
External Financing	0	0	0
Sector Development Grant	454,559	0	454,440
Transitional Development Grant	19,802	0	0
<b>Total Revenues shares</b>	<b>533,399</b>	<b>172,880</b>	<b>513,645</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,733	5,253	26,733
Non Wage	32,305	6,898	32,472
<b>Development Expenditure</b>			
Domestic Development	474,361	25,439	454,440
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>533,399</b>	<b>37,590</b>	<b>513,645</b>

**Narrative of Workplan Revenues and Expenditure**

Below are the anticipated revenues to the sector

Wage- 26,733,000

Non-wage- 32,271,931

Development- 454,439,742

# Vote : 568 Mityana 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>217,998</b>	<b>58,482</b>	<b>197,331</b>
Locally Raised Revenues	31,700	13,925	29,158
Multi-Sectoral Transfers to LLGs_NonWage	18,070	2,000	0
District Unconditional Grant (Non-Wage)	12,400	3,600	12,400
District Unconditional Grant (Wage)	150,000	37,500	150,000
Sector Conditional Grant (Non-Wage)	5,828	1,457	5,773
<b>Development Revenues</b>	<b>49,455</b>	<b>31,667</b>	<b>39,868</b>
Multi-Sectoral Transfers to LLGs_Gou	22,655	0	0
District Discretionary Development Equalization Grant	26,800	0	25,000
<b>Total Revenues shares</b>	<b>267,452</b>	<b>90,149</b>	<b>237,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	150,000	33,400	150,000
Non Wage	67,998	7,844	47,331
<b>Development Expenditure</b>			
Domestic Development	49,455	10,281	39,868
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>267,452</b>	<b>51,525</b>	<b>237,200</b>

### Narrative of Workplan Revenues and Expenditure

63% of the expected revenue is wage followed distantly by DDEG at 16.8% then locally raised revenue at 11.6%, un conditional grant is at 5.2% and sector conditional grant at 2.4%.

# Vote : 568 Mityana District

# FY 2020/21

## Workplan: Community Based Services

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>225,628</b>	<b>49,549</b>	<b>212,040</b>
Locally Raised Revenues	9,500	2,375	26,542
Multi-Sectoral Transfers to LLGs_NonWage	30,145	678	0
District Unconditional Grant (Non-Wage)	2,400	600	2,400
District Unconditional Grant (Wage)	137,742	34,436	137,742
Sector Conditional Grant (Non-Wage)	45,841	11,460	45,356
<b>Development Revenues</b>	<b>65,788</b>	<b>894</b>	<b>88,400</b>
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	65,788	0	0
<b>Total Revenues shares</b>	<b>291,416</b>	<b>50,442</b>	<b>300,439</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	137,742	34,416	137,742
Non Wage	87,885	6,499	74,298
<b>Development Expenditure</b>			
Domestic Development	65,788	894	88,400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>291,416</b>	<b>41,809</b>	<b>300,439</b>

### Narrative of Workplan Revenues and Expenditure

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

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

## Vote : 568 Mityana District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>129,470</b>	<b>23,815</b>	<b>117,944</b>
Locally Raised Revenues	46,796	11,766	65,146
Multi-Sectoral Transfers to LLGs_NonWage	29,876	0	0
District Unconditional Grant (Non-Wage)	18,670	3,518	18,670
District Unconditional Grant (Wage)	34,128	8,532	34,128
<b>Development Revenues</b>	<b>32,086</b>	<b>6,000</b>	<b>150,617</b>
Multi-Sectoral Transfers to LLGs_Gou	2,793	0	0
Locally Raised Revenues	200	0	0
District Discretionary Development Equalization Grant	29,093	0	150,617
<b>Total Revenues shares</b>	<b>161,556</b>	<b>29,815</b>	<b>268,561</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,128	6,352	34,128
Non Wage	95,342	2,552	83,816
<b>Development Expenditure</b>			
Domestic Development	32,086	6,000	150,617
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>161,556</b>	<b>14,904</b>	<b>268,561</b>

**Narrative of Workplan Revenues and Expenditure**

The department anticipates to realize Shs 268,561,000 for financial year 2020/21 up from Shs 161,556,000 for financial year 2019/2020. This is almost a 39.8% increase from the departments budget of 2019/2020. The increase is due to shift in budgeting modality where development funds i.e DDEG are to be budgeted and expended under Planning unit. Other sources have been maintained at what they are in the current financial year's budget.

The department's expenditure for financial year 2020/2021 is projected to be dominated by recurrent expenditure i.e 78% and domestic 22%. Presently wage claims 63% of the recurrent expenditure budget

## Vote : 568 Mityana District

FY 2020/21

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>98,832</b>	<b>39,335</b>	<b>95,000</b>
Locally Raised Revenues	31,000	17,000	32,510
Multi-Sectoral Transfers to LLGs_NonWage	4,138	0	0
District Unconditional Grant (Non-Wage)	31,211	13,803	30,007
District Unconditional Grant (Wage)	32,483	8,532	32,483
<b><i>Development Revenues</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>98,832</b>	<b>39,335</b>	<b>95,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	32,483	4,524	32,483
Non Wage	66,349	8,592	62,517
<b><i>Development Expenditure</i></b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>98,832</b>	<b>13,116</b>	<b>95,000</b>

**Narrative of Workplan Revenues and Expenditure**

The department's projected budget for financial year 2020/2021 is smaller than that of the current financial year by Shs 3,832,000. All the projected budget (Shs 95,000,000 for the department) is recurrent with wage claiming 34.2% and non wage 65.8%. All the department's expenditure are recurrent.

**Vote : 568 Mityana District****FY 2020/21****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,332</b>	<b>8,672</b>	<b>46,272</b>
Locally Raised Revenues	0	0	10,000
District Unconditional Grant (Wage)	24,000	5,589	24,001
Sector Conditional Grant (Non-Wage)	12,332	3,083	12,271
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>36,332</b>	<b>8,672</b>	<b>46,272</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,000	0	24,001
Non Wage	12,332	0	22,271
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>36,332</b>	<b>0</b>	<b>46,272</b>

**Narrative of Workplan Revenues and Expenditure**

The budget for the department is 24,00,000 ugx (wage) for two staff(senior commercial officer and commercial officer and 22,271,096 ugx(non wage).The two combined giving a total of Shs 46,272,000 to enable the new department operate in the coming financial year 2020/2021 The department is to promote a gender and equity inclusive budget and expenditures are too be equitably distributed