
Vote : 601 Mitooma District

FY 2020/21

Foreword

The preparation of this BFP has been guided by the draft 3rd Development Plan (NDP III) theme of “Industrialization for Job Creation and Shared Prosperity. Bottom-up planning process as a decentralization policy of acquiring priorities was used and all stakeholders from the grassroots level were consulted, their issues captured and integrated in this Budget Frame Work Paper. The major interventions include: VIP latrines and classrooms at primary schools and secondary seed in mayanga and kashenshero subcounties, construction of immunization hall at Nyakiinga in mutara subcounty, grading and maintenance of roads , construction of gravity flow scheme at kibazi, construction of medical store, upgrade of mayanga hc II to hc 111 status. Finally, I appeal to all stakeholders and development partners to support and strive for development in order for the country to gain middle income status as planned.



Tumukurate silvester

20/12/2019

Vote : 601 Mitooma 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	360,130	134,063	585,806
Discretionary Government Transfers	2,758,910	709,873	2,747,094
Conditional Government Transfers	20,287,345	5,551,147	19,201,760
Other Government Transfers	1,208,802	592,922	1,357,218
External Funding	0	0	0
Grand Total	24,615,187	6,988,006	23,891,877

Revenue Performance in the First Quarter of 2019/20

During the first quarter, the district received a total of 6,988,006,000 Ugx representing 28% of the annual budget performance where by conditional government transfers performed at 5,551,147,000 Ugx representing 27% annual budget performance mainly because salary and pension arrears were released at 100% of the budget; other government transfers received were 592,922,000 Ugx thus 49.1% of annual budget performance, explained by funds released for immunization and wildlife funds released by Uganda Wildlife Authority; discretionary government transfers were 709,873,000 Ugx representing 25.7% as expected; and locally raised revenues were 134,063,000 Ugx performing at 37%. This is because LST was collected at 84.9% as per the regulation of collecting it within the first 4 months of the FY. Also more land registration took place during the quarter than planned and all funds planned as reimbursements by other bodies especially UNRA as compensation were received as planned.

Planned Revenues for FY 2020/21

The district plans to collect 23,891,877,000 Ugx as its total revenue for FY 2020/21 which is a decrease by 2.9% as compared to 24,615,187,000 Ugx of the FY 2019/20; where by conditional government transfers are expected to decrease to 19,201,760,000 Ugx which is 5.3% less of current 2019/20 FY budget due to transitional development grant, pension and salary arrears and gratuity whose planning figure was not received, discretionary government transfers expected to slightly decrease to 2,747,094,000 Ugx which is a decrease by 0.4% as compared to 2,758,910,000 ugx of the current 2019/20 FY budget due to the slight reduction in DDEG planning figures, other government transfers are expected to increase to 1,357,218,000 Ugx thus 12.3% increase as a result of the roll out of SAGE to the district and increase in YLP expected revolving funds; and locally raised revenues expected are 585,806,000 Ugx where there is an expected increase by 62.7% due to LST, Land registration and business license due to mushrooming business trading centres, new sources of revenue being started like agency fees and royalties due to found minerals in the district, new markets, increase in enrolment for educational levies thus being major revenue sources.

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	2,812,303	790,512	2,060,494
Finance	263,644	57,732	225,960
Statutory Bodies	590,013	128,570	515,847

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Production and Marketing	986,641	254,975	1,123,838
Health	3,493,082	1,083,830	3,597,399
Education	14,489,655	3,961,094	14,468,711
Roads and Engineering	833,315	191,813	717,994
Water	273,292	80,910	253,586
Natural Resources	444,350	338,210	264,850
Community Based Services	235,819	49,889	494,097
Planning	112,515	29,193	76,870
Internal Audit	42,444	10,737	43,936
Trade, Industry and Local Development	38,115	9,541	48,295
Grand Total	24,615,187	6,987,006	23,891,877
<i>o/w: Wage:</i>	<i>14,777,684</i>	<i>3,693,421</i>	<i>14,777,684</i>
<i>Non-Wage Recurrent:</i>	<i>6,554,806</i>	<i>2,199,352</i>	<i>5,930,878</i>
<i>Domestic Devt:</i>	<i>3,282,697</i>	<i>1,094,232</i>	<i>3,183,316</i>
<i>Ext. Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2019/20

During the quarter, 6,987,006,000 Ugx was expended; 3,693,421,000 Ugx being wage, 2,199,352,000 Ugx Non-wage and 1,094,232,000 Ugx domestic development. The quarter performance was 28% of the annual budget. conditional government transfers performed at 5,551,147,000 Ugx representing 27% annual budget performance mainly because salary and pension arrears were paid at 100% of the annual budget thus administration department performance at 28%(790,512,000ugx); other government transfers paid were 592,922,000 Ugx thus 49.1% of annual budget performance, explained by funds for immunization under health thus 31% performance and wildlife funds by Uganda Wildlife Authority that were shared with kanyabwanga and kiyanga which neighbor national park; Thus Natural resources sector spending 338,210,000 ugx representing 76% 1st qtr expenditure performance . Education sector annual expenditure performed at 27% (3,961,094,000 UGX) above expected during the quarter partly because cocurricular ,and mock exams were done during the 1st quarter.

Planned Expenditures for The FY 2020/21

The major interventions to spend on are health care management, health promotion, upgrading Mayanga HCII to HCIII status, payment of salaries, monitoring and supervision of government programmes and projects, construction of pit latrines in schools in Kanyabwanga and Katenga sub counties, maintenance and grading of district feeder roads, construction of gravity flow scheme phase IV, installation of solar power at the district, supply and installation of culvert lines, construction of rain water harvest tanks at institutions, promotion of hygiene and sanitation campaign, construction of piped water supply system, verification of water sources, conservation of existing ecosystems, environment management and compliance inspections, survey and registration of public lands, promotion of physical planning, mainstreaming environmental issues, gender and crosscutting issues in development planning, supporting youth women and PWDs groups, development of district development plan III (DDPIII), procurement of office equipment.

Medium Term Expenditure Plans

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The Medium term expenditure plans will form part of the NDP 111 and are in line with the thematic areas of the draft National Development plan 111, and theme that 'industrialization for job creation and shared prosperity'. Therefore the medium term expenditure plans include; construction of main administration block, health care management, health promotion, upgrading HCIIIs to HCIIIs, payment of salaries, monitoring and supervision of government programmes and projects, construction of pit latrines in schools in Kanyabwanga and Katenga sub counties, maintenance and grading of district feeder roads, construction of gravity flow schemes, installation of solar power at the district, supply and installation of culvert lines, construction of rain water harvest tanks at institutions, promotion of hygiene and sanitation campaign, construction of piped water supply system, verification of water sources, conservation of existing ecosystems, environment management and compliance inspections, survey and registration of public lands, promotion of physical planning, mainstreaming environmental issues, gender and crosscutting issues in development planning, supporting youth women and PWDs groups, development of district development plan III (DDPIII), procurement of office equipment.

Challenges in Implementation

Major challenges include High labour turnover due to low living wage and limited wage bill, inadequate funds due to Low local revenue base and budget cuts by Central Government, Inadequate and unreliable data for development planning purposes due to funding gap, Lack of improved communication systems especially internet, District website, Inadequate means of transport, Incompetence of some service providers, Limited office space, Reduced morale among staff due to inadequate pay against high cost of living, Lack of staff accommodation especially in Primary schools and Health units
Inadequate capacity to attract many, strong and sound contractors with respect to the procurement of services, goods and works.

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	360,130	134,063	585,806
Local Services Tax	85,516	72,613	95,166
Land Fees	623	2,762	14,190
Application Fees	19,000	0	6,900
Business licenses	22,286	450	57,729
Liquor licenses	8,434	428	13,784
Other licenses	0	0	6,703
Miscellaneous and unidentified taxes	10,000	3,188	10,170
Rent & Rates - Non-Produced Assets – from private entities	0	0	19,087
Royalties	0	0	8,100
Sale of non-produced Government Properties/assets	0	0	32,852
Park Fees	1,000	0	0
Advertisements/Bill Boards	0	0	500
Animal & Crop Husbandry related Levies	4,500	123	25,428
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,500	1,065	10,000
Educational/Instruction related levies	0	0	106,000
Agency Fees	0	0	5,000
Inspection Fees	3,000	158	3,550

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Market /Gate Charges	135,000	7,498	162,094
Other Fees and Charges	16,657	3,072	2,852
Ground rent	0	0	5,000
Other fines and Penalties – from other government units	1,768	0	700
Reimbursements by other bodies	42,846	42,707	0
2a. Discretionary Government Transfers	2,758,910	709,873	2,747,094
District Unconditional Grant (Non-Wage)	633,795	158,449	631,003
Urban Unconditional Grant (Non-Wage)	58,797	14,699	58,029
District Discretionary Development Equalization Grant	218,537	72,846	210,651
Urban Unconditional Grant (Wage)	205,286	51,321	205,286
District Unconditional Grant (Wage)	1,619,287	404,822	1,619,287
Urban Discretionary Development Equalization Grant	23,209	7,736	22,839
2b. Conditional Government Transfer	20,287,345	5,551,147	19,201,760
Sector Conditional Grant (Wage)	12,953,111	3,238,278	12,953,111
Sector Conditional Grant (Non-Wage)	2,928,598	931,800	2,927,473
Sector Development Grant	2,871,150	957,050	2,865,232
Transitional Development Grant	169,802	56,601	0
General Public Service Pension Arrears (Budgeting)	17,174	17,174	0
Salary arrears (Budgeting)	17,824	17,824	0
Pension for Local Governments	455,944	113,986	455,944
Gratuity for Local Governments	873,742	218,436	0
2c. Other Government Transfer	1,208,802	592,922	1,357,218
Social Assistance Grant for Empowerment (SAGE)	0	0	126,000
Support to PLE (UNEB)	16,947	0	17,700
Uganda Road Fund (URF)	654,721	141,088	635,362
Uganda Wildlife Authority (UWA)	303,558	303,559	89,156
Youth Livelihood Programme (YLP)	33,576	0	289,000
Avian Influenza Project	200,000	148,276	200,000
3. External Financing	0	0	0
No Data Found			
Total Revenues shares	24,615,187	6,988,006	23,891,877

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

locally raised revenues were 134,063,000 Ugx performing at 37%. This is because LST (72,613,000) was collected at 85% of the annual budget as per the regulation of collecting it within the first 4 months of the FY. Also more land registration took place during the quarter than planned thus 443% (2,762,000) quarter performance, and all funds planned as reimbursements by other bodies especially UNRA as compensation were received as planned at 100% (42,700,000)

Central Government Transfers

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During the first quarter, the district received a total of 6,853,943,000 Ugx representing 28.8% of the annual budget performance where by conditional government transfers performed at 5,551,147,000 Ugx representing 27% annual budget performance mainly because salary and pension arrears were released at 100% of the budget; other government transfers received were 592,922,000 Ugx thus 49.1% of annual budget performance, explained by funds released for immunization and wildlife funds released by Uganda Wildlife Authority; discretionary government transfers were 709,873,000 Ugx representing 25.7% as expected

Donor Funding

There was no external financing

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

locally raised revenues expected are 585,806,000 Ugx , where there is an expected increase by 62.7% as compared with 360,130,000 ugx local revenue planned for 2019/20 FY. This is due to expected increase in LST ,Land registration and business license resulting from mushrooming business trading centres, new sources of revenue being started like agency fees and royalties as minerals have been found in the district; new markets will be identified, there is also expected increase in enrollment thus increasing educational levies as major revenue sources.

Central Government Transfers

The district plans to collect 23,306,071,000 Ugx as its total revenue from central government for FY 2020/21 which is a decrease by 3.9% as compared to 24,255,057,000 Ugx of the FY 2019/20; where by conditional government transfers are expected to decrease to 19,201,760,000 Ugx which is 5.3% less of current 2019/20 FY budget due to transitional development grant, pension and salary arrears and gratuity whose planning figure was not received, discretionary government transfers expected to slightly decrease to 2,747,094,000 Ugx which is a decrease by 0.4% as compared to 2,758,910,000 ugx of the current 2019/20 FY budget due to the slight reduction in DDEG planning figures , other government transfers are expected to increase to 1,357,218,000 Ugx thus 12.3% increase as a result of the roll out of SAGE to the district and increase in YLP expected revolving funds

Donor Funding

There is no external funding expected.

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			
District Production Services	986,641	246,660	1,123,838
<i>Sub- Total of allocation Sector</i>	986,641	246,660	1,123,838
Sector :Works and Transport			
District, Urban and Community Access Roads	816,315	193,070	690,994
District Engineering Services	17,000	4,250	27,000
<i>Sub- Total of allocation Sector</i>	833,315	197,320	717,994
Sector :Tourism, Trade and Industry			
Commercial Services	38,115	9,529	48,295
<i>Sub- Total of allocation Sector</i>	38,115	9,529	48,295
Sector :Education			
Pre-Primary and Primary Education	8,169,025	2,051,541	8,146,207
Secondary Education	5,312,684	1,328,171	5,018,183
Skills Development	804,900	201,225	804,900

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Education & Sports Management and Inspection	203,046	50,308	499,420
<i>Sub- Total of allocation Sector</i>	14,489,655	3,631,245	14,468,711
Sector :Health			
Primary Healthcare	1,772,917	441,884	3,480,182
Health Management and Supervision	1,720,165	430,041	117,217
<i>Sub- Total of allocation Sector</i>	3,493,082	871,926	3,597,399
Sector :Water and Environment			
Rural Water Supply and Sanitation	273,292	68,323	253,586
Natural Resources Management	444,350	36,526	264,850
<i>Sub- Total of allocation Sector</i>	717,642	104,849	518,436
Sector :Social Development			
Community Mobilisation and Empowerment	235,819	58,955	494,097
<i>Sub- Total of allocation Sector</i>	235,819	58,955	494,097
Sector :Public Sector Management			
District and Urban Administration	2,812,303	703,414	2,060,494
Local Statutory Bodies	590,013	147,503	515,847
Local Government Planning Services	112,515	28,129	76,870
<i>Sub- Total of allocation Sector</i>	3,514,831	879,046	2,653,211
Sector :Accountability			
Financial Management and Accountability(LG)	263,644	65,911	225,960
Internal Audit Services	42,444	10,611	43,936
<i>Sub- Total of allocation Sector</i>	306,088	76,522	269,896

SECTION B : Workplan Summary

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*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	2,652,965	737,400	1,822,746
Locally Raised Revenues	30,073	9,141	254,661
Multi-Sectoral Transfers to LLGs_NonWage	310,558	77,978	0
Multi-Sectoral Transfers to LLGs_Wage	205,286	51,321	0
District Unconditional Grant (Non-Wage)	43,116	15,868	193,989
District Unconditional Grant (Wage)	699,249	215,672	654,838
General Public Service Pension Arrears (Budgeting)	17,174	17,174	0
Salary arrears (Budgeting)	17,824	17,824	0
Pension for Local Governments	455,944	113,986	455,944
Gratuity for Local Governments	873,742	218,436	0
Development Revenues	159,338	53,113	237,747
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Locally Raised Revenues	0	0	84,594
District Discretionary Development Equalization Grant	9,338	0	130,314
Transitional Development Grant	150,000	0	0
Total Revenues shares	2,812,303	790,512	2,060,494
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	904,535	266,993	860,124
Non Wage	1,748,431	301,777	962,623
Development Expenditure			
Domestic Development	159,338	52,117	237,747
Donor Development	0	0	0
Total Expenditure	2,812,303	620,886	2,060,494

Narrative of Workplan Revenues and Expenditure

The sector plans to receive and spend 2,060,494,000 Ugx for FY 2020/21 which is a decrease by 26.7% as compared to 2,812,303,000 Ugx planned in the current FY 2019/20. The reduction is as a result of no sector multisectoral transfers to LLGs under non-wage and wage, no IPF expected for salary arrears as opposed to the current FY 2019/20.

Expenditure is planned to be made on operation of the administration department, human resource management services, supervision of sub county programme implementation, public information dissemination, office support services, payroll management.

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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	263,644	57,732	225,960
Locally Raised Revenues	58,974	14,047	33,450
District Unconditional Grant (Non-Wage)	44,798	13,270	68,852
District Unconditional Grant (Wage)	159,872	30,416	123,659
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	263,644	57,732	225,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	159,872	29,399	123,659
Non Wage	103,772	25,246	102,302
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	263,644	54,645	225,960

Narrative of Workplan Revenues and Expenditure

The sector plans to receive and spend 225,960,000 Ugx in the year 2020/21 against 263,644,000 Ugx in the year 2019/20 FY. This is a decrease in revenue by 14.29% and reduction in district unconditional grant (wage) due to high staff turnover in the sector. The sector plans to spend on financial management services, revenue management and collection, budgeting and planning, expenditure management, accounting, integrated financial management system and monitoring and supervision of financial management at departmental and 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	590,013	128,570	515,847
Locally Raised Revenues	60,291	26,669	46,384
District Unconditional Grant (Non-Wage)	347,948	77,964	318,890
District Unconditional Grant (Wage)	181,774	23,937	150,574
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	590,013	128,570	515,847
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	181,774	23,937	150,574
Non Wage	408,239	104,633	365,274
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	590,013	128,570	515,847

Narrative of Workplan Revenues and Expenditure

The sector planned revenue and expenditure is 515,847,000 Ugx for 2020/21 FY reflecting a decrease by 12.6% as compared by 590,013,000 Ugx for 2019/21 FY. The decrease is as a result of reduction in district unconditional grant wage due to acting positions in political staff like district chairman, and 2 LCIII chairpersons whose positions fell vacant in the previous financial years. Also due to low local revenue base, there was a reduction in local revenue to the sector.

The sector plans to expend on conducting council meetings, monitoring government programmes, subscription to ULGA, external and internal coordination, donations advertising, contract management, bid preparation, opening and evaluation, procurement planning, updating contractor's register, contracts committee meetings, examining internal audit reports and holding standing committee meetings.

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Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	881,603	219,962	1,019,250
Locally Raised Revenues	5,161	154	4,476
District Unconditional Grant (Non-Wage)	2,430	1,305	1,000
District Unconditional Grant (Wage)	0	0	140,177
Sector Conditional Grant (Wage)	599,823	149,956	599,823
Sector Conditional Grant (Non-Wage)	274,190	68,547	273,774
Development Revenues	105,038	35,013	104,587
Sector Development Grant	105,038	0	104,587
Total Revenues shares	986,641	254,975	1,123,838
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	599,823	146,681	740,000
Non Wage	281,780	66,519	279,250
Development Expenditure			
Domestic Development	105,038	1,679	104,587
Donor Development	0	0	0
Total Expenditure	986,641	214,880	1,123,838

Narrative of Workplan Revenues and Expenditure

The sector forecasts to receive and spend 1,123,838,000 Ugx reflecting an increase of 13.9% as compared to 986,641,000 Ugx budgeted for 2019/20 FY. The increase is mainly attributed to allocation of district unconditional grant (wage) to the sector unlike in previous financial year where it was budgeted.

Expenditure is forecasted on coordination f production management, crop disease control, livestock health coordination and marketing, technical training f farmers, vermin control, agricultural advisory services, construction and procurement of agricultural infrastructure, fencing Rwanja cattle market and payment of salaries.

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*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	2,098,105	621,678	2,207,889
Locally Raised Revenues	5,481	246	3,046
Other Transfers from Central Government	200,000	148,276	200,000
District Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	0	0	112,217
Sector Conditional Grant (Wage)	1,713,592	428,398	1,713,592
Sector Conditional Grant (Non-Wage)	179,032	44,758	179,032
Development Revenues	1,394,977	462,151	1,389,510
Multi-Sectoral Transfers to LLGs_Gou	17,950	0	0
External Financing	0	0	0
District Discretionary Development Equalization Grant	50,000	0	62,484
Sector Development Grant	1,327,026	0	1,327,026
Total Revenues shares	3,493,082	1,083,830	3,597,399
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,713,592	427,826	1,825,810
Non Wage	384,513	187,094	382,079
Development Expenditure			
Domestic Development	1,394,977	13,249	1,389,510
Donor Development	0	0	0
Total Expenditure	3,493,082	628,169	3,597,399

Narrative of Workplan Revenues and Expenditure

The sector forecasts to receive and spend 3,597,399,000 Ugx in the year 2020/21 reflecting an increase of 2.99% as compared to 3,493,082,000 Ugx budgeted in 2019/20 FY. The increase is attributed to allocation of district unconditional grant (wage) in the year 2020/21, unlike in the year 2019/20 when it was not budgeted.

The sector plans to expend on staff salaries multisectoral transfers to LLGs for development projects, immunization, transfer PHC funds to NGO health units, sanitation and hygiene promotion, support supervision, monitoring, upgrading Mayanga HCII to HCIII status and construction of immunization hall at Nyakizinga parish in Mutara sub county

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<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	13,169,806	3,518,304	13,226,211
Locally Raised Revenues	50,195	42,988	110,302
Other Transfers from Central Government	16,947	0	17,700
District Unconditional Grant (Wage)	67,165	16,791	62,710
Sector Conditional Grant (Wage)	10,639,696	2,659,924	10,639,696
Sector Conditional Grant (Non-Wage)	2,395,803	798,601	2,395,803
Development Revenues	1,319,849	442,790	1,242,500
Multi-Sectoral Transfers to LLGs_Gou	71,891	0	0
Sector Development Grant	1,247,959	0	1,242,500
Total Revenues shares	14,489,655	3,961,094	14,468,711
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,706,861	2,316,374	10,702,407
Non Wage	2,462,945	840,697	2,523,805
Development Expenditure			
Domestic Development	1,319,849	354,403	1,242,500
Donor Development	0	0	0
Total Expenditure	14,489,655	3,511,474	14,468,711

Narrative of Workplan Revenues and Expenditure

The sector is expected to receive and spend 14,468,711,000 Ugx in the year 2020/21 reflecting 0.1% decrease as compared to 2019/20 FY of 14,489,655,000 Ugx. This is mainly explained by multisectoral transfers to lower local governments for development that have not been budgeted for FY 2020/21 unlike in the year 2019/20 when these multisectoral transfers were budgeted.

The sector plans to spend on inspection of schools, transfers of capitation grants under UPE, USE, and tertiary institutions, conducting end of year P.6 and P.7 exams, co-curricular activities, support supervision, monitoring, latrine and classroom construction.

Vote : 601 Mitooma 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	756,142	166,088	717,994
Locally Raised Revenues	9,040	10,369	20,665
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Other Transfers from Central Government	654,721	141,088	635,362
District Unconditional Grant (Non-Wage)	22,316	2,925	11,901
District Unconditional Grant (Wage)	70,065	11,706	50,066
Development Revenues	77,173	25,725	0
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	62,173	0	0
District Discretionary Development Equalization Grant	15,000	0	0
Total Revenues shares	833,315	191,813	717,994
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	70,065	11,501	50,066
Non Wage	686,077	154,382	667,928
Development Expenditure			
Domestic Development	77,173	4,534	0
Donor Development	0	0	0
Total Expenditure	833,315	170,418	717,994

Narrative of Workplan Revenues and Expenditure

The sector forecasts to receive and spend 717,994,000 Ugx in 2020/21 FY, which reflects a decrease of 13.8% as compared to 833,315,000 Ugx budgeted for 2019/21 FY. No development revenue has been allocated to the sector which mainly explains the decrease in the 2020/2021 FY budget.

District unconditional grant (non-wage and wage) allocation reduced due to staffing gaps in the sector as only 3 staff positions are filled.

The sector forecasts to spend on payment of salaries, maintenance gravelling and grading of feeder roads, maintenance of vehicles and road unit.

Vote : 601 Mitooma 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	62,363	10,600	62,468
District Unconditional Grant (Wage)	31,800	2,959	31,933
Sector Conditional Grant (Non-Wage)	30,563	7,641	30,535
Development Revenues	210,929	70,310	191,118
Sector Development Grant	191,127	0	191,118
Transitional Development Grant	19,802	0	0
Total Revenues shares	273,292	80,910	253,586
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,800	2,959	31,933
Non Wage	30,563	7,641	30,535
Development Expenditure			
Domestic Development	210,929	7,556	191,118
Donor Development	0	0	0
Total Expenditure	273,292	18,156	253,586

Narrative of Workplan Revenues and Expenditure

The sector plans to receive and spend 253,586,000 Ugx in 2020/21 FY against 273,292,000 Ugx planned in 2019/20. This reflects a decrease in the sector proposed budget by 7.2% for the year 2020/21 FY; which can be explained by lack of transitional development grant allocation for the year 2020/21 unlike in 2019/20 FY when a budget provision was made for transitional development grant.

The expenditure for the sector is projected on rehabilitation of springs and shallow wells in Mutara sub county. Operation of the district water office, supervision, monitoring and coordination, carrying out trainings, holding workshops, meetings and radio talk shows, promotion of hygiene and sanitation campaign, construction of Kibazi gravity flow scheme and payment of Kibazi GFS phase II, rentation, verification of water sources, construction of domestic rain water tanks.

Vote : 601 Mitooma 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>	444,350	338,210	264,850
Locally Raised Revenues	7,926	185	5,084
Other Transfers from Central Government	5,312	303,559	89,156
Multi-Sectoral Transfers to LLGs_NonWage	298,246	0	0
District Unconditional Grant (Non-Wage)	2,000	1,750	6,200
District Unconditional Grant (Wage)	126,684	31,671	160,294
Sector Conditional Grant (Non-Wage)	4,182	1,045	4,115
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	444,350	338,210	264,850
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	126,684	26,455	160,294
Non Wage	317,665	240,436	104,556
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	444,350	266,891	264,850

Narrative of Workplan Revenues and Expenditure

The sector forecasts to receive and spend 264,850,000 Ugx in the year 2020/21 FY against 444,350,000 Ugx planned for 2019/20 FY. This reflects a decrease by 40.4% majorly explained by unallocated multisectoral transfers to LLGs-nonwage as opposed to the year 2019/20. The sector plans to expend on monitoring, sensitization, law enforcement and compliance inspections, tree planting and agroforestry promotion, registration of public lands, physical planning, payment of salaries and disbursing revenue sharing funds to Kanyabwanga and Kiyanga.

Vote : 601 Mitooma 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	235,819	49,889	494,097
Locally Raised Revenues	3,428	208	2,723
Other Transfers from Central Government	33,576	0	415,000
District Unconditional Grant (Non-Wage)	2,093	500	2,000
District Unconditional Grant (Wage)	162,516	40,629	40,718
Sector Conditional Grant (Non-Wage)	34,206	8,552	33,656
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	235,819	49,889	494,097
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	162,516	25,452	40,718
Non Wage	73,303	9,260	453,379
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	235,819	34,711	494,097

Narrative of Workplan Revenues and Expenditure

The sector plans to receive and collect 494,097,000 ug shillings for 2020/21 FY against 235,819,000 ug shillings planned for 2019/20 FY. This is an increase by 109.5% explained by the roll out of SAGE programme to Mitooma District under other transfers from Central Government.

The sector plans to spend the funds on wage, PWD's, FAL, YLP, UWEP, Youth councils, women councils and older person's activities.

Vote : 601 Mitooma 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	97,121	24,061	59,017
Locally Raised Revenues	9,026	0	12,534
District Unconditional Grant (Non-Wage)	24,143	8,073	19,970
District Unconditional Grant (Wage)	63,953	15,988	26,512
Development Revenues	15,394	5,131	17,853
District Discretionary Development Equalization Grant	15,394	0	17,853
Total Revenues shares	112,515	29,193	76,870
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,953	14,530	26,512
Non Wage	33,168	6,220	32,505
Development Expenditure			
Domestic Development	15,394	598	17,853
Donor Development	0	0	0
Total Expenditure	112,515	21,349	76,870

Narrative of Workplan Revenues and Expenditure

The sector plans to receive 76,870,000 ug shillings in 2020/21 FY against 112,515,000 ug shillings planned for 2019/21 FY. This is a decrease by 31.7% explained mainly by reduction in the District unconditional grant wage allocation due to a number of existing staffing gaps in the sector where only the planner position is filled at the District.

The sector plans to spend on wages, monitoring government programmes and capital projects, holding and attending meetings, district development holding and attending meetings, district development and operational planning and retooling.

Vote : 601 Mitooma 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	42,444	10,737	43,936
Locally Raised Revenues	3,000	0	5,683
District Unconditional Grant (Non-Wage)	9,002	3,127	7,200
District Unconditional Grant (Wage)	30,442	7,610	31,053
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	42,444	10,737	43,936
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,442	4,380	31,053
Non Wage	12,003	2,404	12,883
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	42,444	6,785	43,936

Narrative of Workplan Revenues and Expenditure

The sector forecasts to receive and spend 43,936,000 Ugx in the year 2020/21 against 42,444,000 Ugx in the year 2019/2020 FY. This shows an increase by 3.5% which is mainly explained by a slight increase in local revenue allocation and district unconditional grant wage from 3,000,000 Ugx to 5,683,000 Ugx and from 30,442,000 Ugx to 31,053,000 Ugx respectively in 2020/21 FY in comparison with 2019/20 FY.

Vote : 601 Mitooma 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	38,115	9,541	48,295
Locally Raised Revenues	442	444	2,202
District Unconditional Grant (Non-Wage)	1,284	0	1,000
District Unconditional Grant (Wage)	25,768	6,442	34,535
Sector Conditional Grant (Non-Wage)	10,622	2,655	10,558
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	38,115	9,541	48,295
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,768	4,802	34,535
Non Wage	12,347	3,099	13,760
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	38,115	7,902	48,295

Narrative of Workplan Revenues and Expenditure

The sector plans to receive 48,295,000 Ugx in the year 2020/21 Fy against 38,115,000 Ugx in the year 2019/20 FY. This shows a revenue increase by 26.7% mainly due to increase in local revenue allocation to the sector, filling of staffing gaps and so district unconditional grant wage increase.

The sector plans to spend the funds on conducting radio talk shows, mobilization, sensitization and training business communities, inspection of weights and measures and compliance to standards, identification and grading of business areas, assessment and approval of business licenses, compilation and submission of mandatory reports, census of business establishment , market linkages.