
Vote : 542 Mukono District**FY 2019/20**

Foreword

As enshrined under Section 9(5) of the Public Finance and Management Act 2015 which mandates the District Council to prepare the Budgets and Plans for the District, Mukono District attaches great importance to this process and it is the basis upon which the BFP for FY 2019/20 has been prepared. Mukono District Local Government Budget Framework Paper (BFP) for FY 2019/2020 provides detailed information on the financial situation of the District performance of various sectors in delivering the mandated services. The key priority interventions earmarked in our DDP II and aligned to NDP II include 4 broad areas i.e. Agriculture, Tourism, Infrastructure development and Human Development in Health and Education. The coming FY 2019/20 marks the fifth year of our 5 year DDP-II under our Vision "A Prosperous, Productive and Health population of Mukono District .Preparation of the BFP commenced on 1st, November 2018, when the District convened its Budget Conference from which views from various stake holders formed basis for the preparation of the BFP. The District Executive Committee, Budget Desk and the Technical Planning Committee have duly scrutinised the proposed interventions that will contribute to the much needed socio-economic development results. The BFP has ensured that Gender and Equity concerns are addressed by putting much emphasis on the following: Ensuring access to productive resources like land by the marginalised groups, protection of the land rights including the rights of widows, orphans, and people with disabilities to their land and its utilisation. Our budget strategy for the ensuing financial year 2019/20 will encompass increasing Local revenue mobilization by harnessing new sources and streamlining management of enterprises supported by YLP, UWEP and OWC programs. Overall, the resource envelope earmarked for FY 19/20 is estimated at UGX 40,962,245,000 of which UGX 38,867,210(95)% is expected from Central Government, UGX 1,716,035,000(4.1%) from locally generated revenue and UGX 379,000,000(0.9%) from our partners (Donors). On behalf of Mukono District, and on my own behalf, I wish to extend my sincere gratitude to the Central Government and development partners for their continued support to Mukono District which has enabled us to implement developmental programs. Finally I have the honour to present the Mukono District BFP for FY 2019/20 to the Government of Uganda in the name of the people of Mukono District. For God and My Country.



SENYONGA ANDREW LCV CHAIRPERSON

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Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	1,686,035	318,918	1,716,035
Discretionary Government Transfers	4,422,525	1,185,853	4,410,182
Conditional Government Transfers	32,821,447	8,705,154	31,513,819
Other Government Transfers	2,946,810	347,971	2,943,210
Donor Funding	379,000	0	379,000
Grand Total	42,255,817	10,557,896	40,962,245

Revenue Performance in the First Quarter of 2018/19

The District received UGX 10,557,896,000 in Q1 FY 18/19 against the planned UGX 42,255,817,000 translating into 25% budget performance. Discretionary Government Transfers and Conditional Transfers performed at 27%. However Locally Raised Revenue, Other Government Transfers performed below the expected 25% performance and there was none receipts of funds from Donors by the end of Q1. On departmental expenditure, UGX 9,070,640 representing 85.9% of the budget release was utilised to achieve departmental outputs leaving unspent balance of UGX 1,487,256,000(14.1%) at the end of Q1 FY 18/19. Wage accounted for 66.6% of the overall total expenditure, 31% supported Non-Wage related expenditure, Domestic Development accounted for 2.4% of the overall expenditure of the District in Q1 for FY 18/19.

Planned Revenues for FY 2019/20

The resource envelope for next FY 2019/20 is estimated at Ug.Shs.40, 962,245,000 down from Ug.Shs 42,255,817,000 approved for the year ending June 2019. This 3% drop in revenue is attributed to reduction in Conditional Government Transfers from Ug.Shs 32,821,447,000 in FY 18/19 to Ug.Shs 31,513,819,000 in coming FY 19/20

SECTION A: Expenditure Performance in First Quarter of 2018/19 and Plans for 2019/20 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	5,855,998	1,587,751	4,598,963
Finance	928,532	164,952	929,851
Statutory Bodies	866,258	119,437	859,165
Production and Marketing	2,177,320	546,777	2,173,912
Health	5,097,015	1,044,959	5,097,841
Education	22,538,316	6,050,549	22,528,275
Roads and Engineering	1,628,857	313,169	1,625,257
Water	751,775	248,988	743,313
Natural Resources	178,546	41,148	178,604
Community Based Services	1,069,808	90,473	1,070,241

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Planning	1,071,051	333,513	1,075,435
Internal Audit	81,387	16,180	81,387
Grand Total	42,244,863	10,557,896	40,962,245
<i>o/w: Wage:</i>	<i>24,172,198</i>	<i>6,043,050</i>	<i>24,172,198</i>
<i>Non-Wage Reccurent:</i>	<i>14,344,911</i>	<i>3,398,595</i>	<i>13,072,801</i>
<i>Domestic Devt:</i>	<i>3,348,754</i>	<i>1,116,251</i>	<i>3,338,246</i>
<i>Donor Devt:</i>	<i>379,000</i>	<i>0</i>	<i>379,000</i>

Expenditure Performance in the First Quarter FY 2018/19

The overall disbursements to departments and Lower local government were UGX 10,557,896,000 implying 100% budget release. Comparably 94.82% of the disbursements were allocated for departments and 5.18% to Lower local Governments to execute their decentralised functions. On departmental level, 57.3% of the disbursements were allocated to Education department, 15% to Administration department, 9.9% to Health, 5.19% to Production and Marketing Department, 3.15% to Planning Unit, 2.96% to Roads and Engineering Department, 6.5% was released for other departments such as Statutory Bodies, Finance, Water Sector, Community Based services, Natural Resources and Internal Audit. On departmental expenditure, UGX 9,070,640 representing 85.9% of the budget release was utilised to achieve departmental outputs leaving unspent balance of UGX 1,487,256,000(14.1%) at the end of Q1 FY 18/19. Wage accounted for 66.6% of the overall total expenditure, 31% supported Non-Wage related expenditure, Domestic Development accounted for 2.4% of the overall expenditure of the District in Q1 for FY 18/19.

Planned Expenditures for The FY 2019/20

The resource envelope for next FY 19/20 is estimated at Ug.Shs 40,962,245,000 down from Ug.Shs 42,255,817,000 for the year ending June 2019. In respect to appropriation, the Education department will utilise Ug.Shs 22,528,275,000(55%) mainly for UPE, USE and Capital interventions including completion of the Seed Secondary school in Kimenyedde Subcounty. Health will access Ug.Shs 5,097,841,000(12%) mainly for provision of highest possible level of health services to the people of Mukono District. Administration and Production Department will settle at Ug.Shs 4,598,963,000(11%) and Ug.Shs 2,173,912,000(5.3%) respectively. Other departments will utilise 16.7% of the budget for coming FY 19/20. There is a significant decline in resource allocation for the Administration department from Ug.Shs 5,855,998,000 in FY 18/19 to Ug.Shs 4,598,963,000 for the coming FY 19/20 because IPFS for Gratuity were not issued in the First Budget Call Circular that guided the preparation of the BFP for FY 19/20.

Medium Term Expenditure Plans

In the Medium Term, the District will focus on provision of coordinated services to the community by focusing on National Policies and Local Priorities. The District will also focus on Key Infrastructure development in Education, Health, Increasing household incomes by adopting a Comprehensive Framework for the implementation of OWC, YLP and UWEP interventions. Innovations will be put in place to ensure that children are retained in school and emphasis will be put on vocational training.

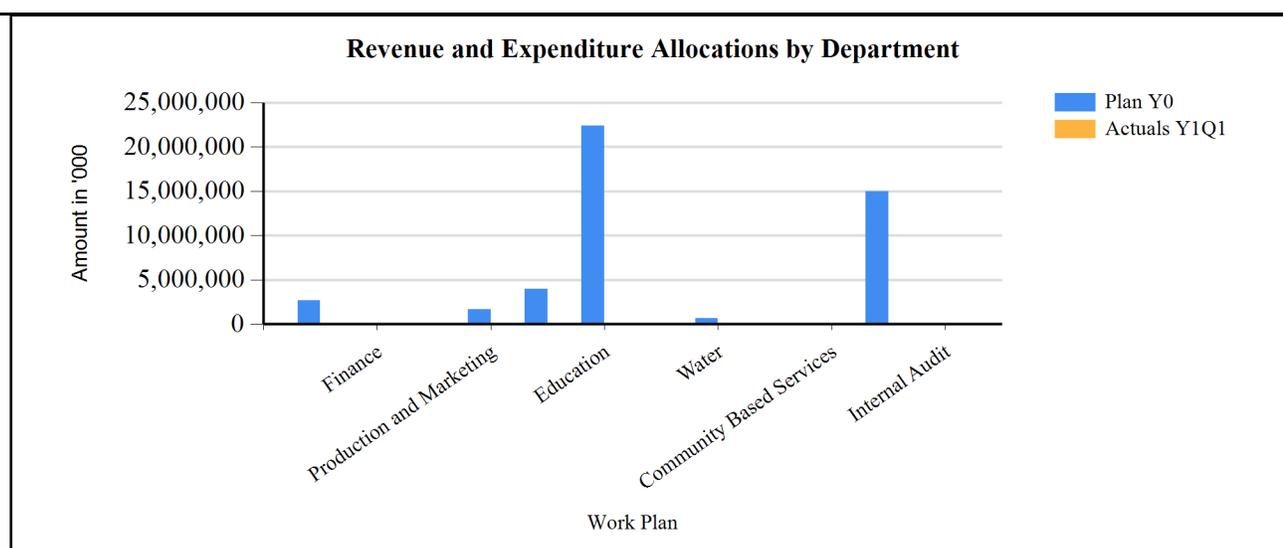
Challenges in Implementation

The increasing cost of service delivery against declining revenue inflows will greatly affect service delivery. Staffing gaps especially for teachers at both Primary and Secondary schools, low participation of communities in development programmes coupled with weak enforcement of physical planning laws and revenue collection, Inadequate staff houses for both government schools and health facilities, High maintenance costs of the road plants against the limited resources, Lack of government General.

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	1,686,035	318,918	1,716,035
Local Services Tax	267,584	63,426	267,584
Land Fees	40,000	17,557	70,000
Local Hotel Tax	2,500	0	2,500
Application Fees	25,000	1,220	25,000
Business licenses	393,064	124,099	393,064
Stamp duty	36,000	0	36,000
Rent & Rates - Non-Produced Assets – from private entities	162,050	0	162,050
Sale of non-produced Government Properties/assets	109,792	0	109,792
Park Fees	85,200	11,079	85,200
Animal & Crop Husbandry related Levies	4,360	0	4,360
Registration (e.g. Births, Deaths, Marriages, etc.) fees	25,985	4,755	25,985
Registration of Businesses	10,000	0	10,000
Market /Gate Charges	20,000	0	20,000
Other Fees and Charges	444,500	94,982	444,500
Quarry Charges	15,000	1,800	15,000
Miscellaneous receipts/income	45,000	0	45,000
2a. Discretionary Government Transfers	4,422,525	1,185,853	4,410,182
District Unconditional Grant (Non-Wage)	1,042,876	260,719	1,037,101
District Discretionary Development Equalization Grant	995,524	331,841	999,908
Urban Unconditional Grant (Wage)	10,953	0	0

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District Unconditional Grant (Wage)	2,373,173	593,293	2,373,173
2b. Conditional Government Transfer	32,821,447	8,705,154	31,513,819
Sector Conditional Grant (Wage)	21,799,026	5,449,756	21,799,026
Sector Conditional Grant (Non-Wage)	4,673,103	1,475,819	4,667,403
Sector Development Grant	2,332,177	777,392	2,318,536
Transitional Development Grant	21,053	7,018	19,802
Salary arrears (Budgeting)	15,413	0	0
Pension for Local Governments	2,709,052	677,263	2,709,052
Gratuity for Local Governments	1,271,622	317,906	0
2c. Other Government Transfer	2,946,810	347,971	2,943,210
Support to PLE (UNEB)	30,000	0	30,000
Uganda Road Fund (URF)	1,419,357	289,687	1,415,757
Uganda Women Entrepreneurship Program(UWEP)	297,353	3,471	297,353
Youth Livelihood Programme (YLP)	480,099	9,941	480,099
Makerere University Walter Reed Project (MUWRP)	720,000	44,872	720,000
3. Donor	379,000	0	379,000
United Nations Children Fund (UNICEF)	250,000	0	250,000
Global Alliance for Vaccines and Immunization (GAVI)	129,000	0	129,000
Total Revenues shares	42,255,817	10,557,896	40,962,245

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

The overall budget performance of LRR stood at 19% by the end of Q1 FY 18/19. The ideal performance should have been 25% but the following revenue sources performed below the expected 25%, application fees, Park fess and Quarry charges. However there was also none receipt of funds from sources like hotel tax and registration of businesses. Over performance was registered in some sources like Land fees and Business licenses. This was greatly due to intensive revenue mobilization.

Central Government Transfers

By the end of Q1, the district had received UGX 10,238,978,000 against the expected UGX 40,190,782,000 representing 25.47% which is slightly above the projected 25% and this is attributed to the fact most central government transfers performed above 25%. The bulk of these funds were for quarterly sector wage limits, sector non wage and for development expenditures. However other Central government transfers such as Uganda Road fund, YLP and UWEP performed below 25%.

Donor Funding

By the end of Q1, the District had not received any funds from Donors and the bulk of these were supposed to come from United Nations Children Fund (UNICEF) and Global Alliance Vaccines and Immunization

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The District expects to collect locally raised revenue amounting to Ug.Shs 1,716,035,000 in coming FY 19/20 as compared to Ug.Shs 1,686,035,000 for Financial year ending June 2019. This expected 1.7% increase in local revenue will be as a result of planned implementation of massive revenue mobilisation campaigns amongst potential tax payers.

Central Government Transfers

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The Central Government is expected to transfer total of Ug.Shs 38,867,211,000 in coming FY 19/20 compared with Ug.Shs 40,190,782,000 for the Financial year ending June 2019 indicating a decline of 3.2% attributed to none inclusion of Gratuity for FY 19/20 since the IPFs was not sent in the First Budget Call Circular.

Donor Funding

The expected budgetary support from development partners is estimated at Ug. Shs 379,000,000 for the coming FY 19/20. The bulk of these funds are expected to come from UNICEF and GAVI

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of Sept for FY 2018/19	Draft Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	1,296,128	324,032	1,524,726
District Production Services	860,925	215,231	628,920
District Commercial Services	20,267	5,067	20,267
<i>Sub- Total of allocation Sector</i>	2,177,320	544,330	2,173,912
Sector :Works and Transport			
District, Urban and Community Access Roads	1,528,857	382,214	1,525,257
District Engineering Services	100,000	25,000	100,000
<i>Sub- Total of allocation Sector</i>	1,628,857	407,214	1,625,257
Sector :Education			
Pre-Primary and Primary Education	13,273,357	3,318,339	12,913,710
Secondary Education	8,402,055	2,100,514	9,013,777
Skills Development	412,520	103,130	224,668
Education & Sports Management and Inspection	450,385	112,596	376,120
<i>Sub- Total of allocation Sector</i>	22,538,316	5,634,579	22,528,275
Sector :Health			
Primary Healthcare	3,847,667	961,917	3,858,220
District Hospital Services	61,626	15,407	61,626
Health Management and Supervision	1,187,721	296,930	1,177,995
<i>Sub- Total of allocation Sector</i>	5,097,015	1,274,254	5,097,841
Sector :Water and Environment			
Rural Water Supply and Sanitation	751,775	187,944	743,313
Natural Resources Management	178,546	44,637	178,604
<i>Sub- Total of allocation Sector</i>	930,321	232,580	921,918
Sector :Social Development			
Community Mobilisation and Empowerment	1,069,808	267,452	1,070,241
<i>Sub- Total of allocation Sector</i>	1,069,808	267,452	1,070,241
Sector :Public Sector Management			

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District and Urban Administration	5,855,998	1,595,905	4,503,963
Local Statutory Bodies	866,258	216,564	859,165
Local Government Planning Services	1,071,051	318,277	1,075,435
<i>Sub- Total of allocation Sector</i>	7,793,307	2,130,746	6,438,563
Sector :Accountability			
Financial Management and Accountability(LG)	928,532	232,132	854,851
Internal Audit Services	81,387	20,347	81,387
<i>Sub- Total of allocation Sector</i>	1,009,919	252,479	936,237

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,814,684	1,577,423	4,557,649
Locally Raised Revenues	273,471	0	273,471
Multi-Sectoral Transfers to LLGs_NonWage	580,750	277,094	610,750
District Unconditional Grant (Non-Wage)	136,075	98,085	136,075
District Unconditional Grant (Wage)	828,301	207,075	828,301
Salary arrears (Budgeting)	15,413	0	0
Pension for Local Governments	2,709,052	677,263	2,709,052
Gratuity for Local Governments	1,271,622	317,906	0
Development Revenues	41,314	10,329	41,314
District Discretionary Development Equalization Grant	41,314	0	41,314
Total Revenues shares	5,855,998	1,587,751	4,598,963
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	828,301	207,075	828,301
Non Wage	4,986,383	1,348,336	3,729,348
Development Expenditure			
Domestic Development	41,314	8,817	41,314
Donor Development	0	0	0
Total Expenditure	5,855,998	1,564,228	4,598,963

Narrative of Workplan Revenues and Expenditure

In the coming FY 2019/20, the Administration department has been allocated a total of Ushs.4,598,963,000 down from Ushs.5,855,998,000 a drop attributed none allocation of Gratuity and Salary Arrears (Budgeting) since no IPF had been provided by the time the BFP was prepared. Of the work-plan allocations, Wage shall account for 18% while NWR and Development grants are expected to consume 81.1% and 0.9% respectively. Development expenditure will cater for Capacity Building interventions as per CBG Work-plan while recurrent expenditure will support payroll management and regular supervision of LLGs. The department will prudently advise and guide local government council and their departments on their daily activities. Develop a credible District work-plan and budget which is in tandem with the 5 year District development plan, the National Development plan, the sustainable development goals and vision 2040, Ensure safe custody of properties, documents and records of the council, Act as a liaison between the District Council and the Central Government, Enhance law, order and security in the District through the security committee of the District, Filling vacant positions in the staff establishment, Timely, economical, efficient and effective management of the procurement process of goods, works and services.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	928,532	164,952	929,851
Locally Raised Revenues	307,686	28,000	307,686
Multi-Sectoral Transfers to LLGs_NonWage	295,139	73,784	296,458
District Unconditional Grant (Non-Wage)	109,707	9,168	109,707
District Unconditional Grant (Wage)	216,000	54,000	216,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	928,532	164,952	929,851
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	216,000	54,000	216,000
Non Wage	712,532	87,444	713,851
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	928,532	141,444	929,851

Narrative of Workplan Revenues and Expenditure

In FY 2019/20, Finance has been allocated a total Ug.Shs.929, 851,000 as compared with Ug.Shs 928,532,000 for the FY ending June 2019. This slight increase in the budget by 0.14% is attributed to increase in Multisectoral Sectoral Transfers to LLGs Non-Wage from Ug.Shs 295,139,000 in FY 18/19 to Ug.Shs 296,458,000 for the coming FY 19/20. Wage will account for 23.2% and NWR is expected account for 76.8%. These funds will facilitate revenue enhancement to bridge the revenue shortfalls coupled with improving in efficiency by integration of activities to cut on field costs especially during revenue mobilization. The Department will also focus on updating the Local revenue database to effectively forecast revenue, formulate the District Budget for FY 2020/21, supervise LLGs on financial management and accountability and clear all the outstanding obligations/arrears. Remit all URA deductions and maintain zero obligations

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	866,258	119,437	859,165
Locally Raised Revenues	276,438	0	276,438
District Unconditional Grant (Non-Wage)	366,398	63,582	359,305
District Unconditional Grant (Wage)	223,422	55,856	223,422
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	866,258	119,437	859,165
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	223,422	55,856	223,422
Non Wage	642,836	27,440	635,743
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	866,258	83,296	859,165

Narrative of Workplan Revenues and Expenditure

In the coming financial year 2019/20, Statutory bodies have been allocated a total of Ug shs. 859,165,000 down from Ug.Shs 866,258,000 allocated the year ending June 2019. This decline is attributed to decline in District Unconditional Grant(Non-Wage) allocation by 1.9%. Out of these revenue allocations, wage constitutes 26 % while NWR expenditure is expected to consume 74% of the total statutory bodies budget. Expenditure plans will entail maintaining the functional business of the District Council, boards and commissions through making lawful resolutions and monitoring government programmes.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,020,101	494,371	2,017,927
Locally Raised Revenues	11,619	0	11,619
District Unconditional Grant (Non-Wage)	35,000	1,000	35,000
District Unconditional Grant (Wage)	462,607	115,652	462,607
Sector Conditional Grant (Wage)	1,006,739	251,685	1,006,739
Sector Conditional Grant (Non-Wage)	504,137	126,034	501,962
Development Revenues	157,219	52,406	155,985
Sector Development Grant	157,219	0	155,985
Total Revenues shares	2,177,320	546,777	2,173,912
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,469,346	367,336	1,469,346
Non Wage	550,756	13,172	548,581
Development Expenditure			
Domestic Development	157,219	0	155,985
Donor Development	0	0	0
Total Expenditure	2,177,320	380,508	2,173,912

Narrative of Workplan Revenues and Expenditure

In coming FY 2019/20, a total of Ug.Shs 2,173,912,000 has been earmarked for Production and Marketing as compared to Ug.Shs 2,177,320,000 approved the year ending June 2019, a drop attributed to decline of the of Sector grant allocation for the coming year from Ug.Shs 504,137,000 to 501,962,000 and Sector Development Grant from Ug.Shs 157,219,000 to 155,985,000. The bulk of the budget will go towards payment of Staff salaries 67.6% while 25.2% will support Non-wage activities and 7.2% development activities. These funds will support establishment of at least one -4 Acre model farm per parish, Establishment of Mobile irrigation Units, Enforcement of Agriculture regulations and establishment of Value Addition demos.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,639,847	1,018,903	4,639,847
Locally Raised Revenues	20,553	0	20,553
Other Transfers from Central Government	720,000	44,890	720,000
District Unconditional Grant (Non-Wage)	7,242	1,000	7,242
Sector Conditional Grant (Wage)	3,551,551	887,888	3,551,551
Sector Conditional Grant (Non-Wage)	340,500	85,125	340,500
Development Revenues	457,168	26,056	457,995
Donor Funding	379,000	0	379,000
Sector Development Grant	78,168	0	78,995
Total Revenues shares	5,097,015	1,044,959	5,097,841
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,551,551	887,888	3,551,551
Non Wage	1,088,296	86,125	1,088,295
Development Expenditure			
Domestic Development	78,168	2,931	78,995
Donor Development	379,000	0	379,000
Total Expenditure	5,097,015	976,944	5,097,841

Narrative of Workplan Revenues and Expenditure

Health of our communities remains one of the critical service delivery indicators. Therefore in the coming FY 2019/20, a total of Ushs. 5,097,841,000 has been earmarked for health services. The additional revenues is expected to come from donor funding under Makerere University Walter Reed project towards HIV/AIDS and TB as well as other Donors for malaria control and immunization. Of the allocations, Wage constitutes 69.7%, 21.3% for NWR and 7.4% from donor budgetary support. The planned outputs will mainly entail; Interventions towards Child survival and safe motherhood will be strengthened, roll out implementation of our 5year HIV/AIDS Strategic Plan with renewed focus on Prevention strategies, care and treatment, and systems strengthening with support from MUWRP. Enforcement of Public Health Act especially in urban councils, landing sites coupled with regular support supervision of frontline health staff.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,073,733	5,562,355	21,071,204
Locally Raised Revenues	13,485	0	13,485
Other Transfers from Central Government	30,000	0	30,000
District Unconditional Grant (Non-Wage)	15,000	1,000	15,000
District Unconditional Grant (Wage)	84,000	21,000	84,000
Sector Conditional Grant (Wage)	17,240,736	4,310,184	17,240,736
Sector Conditional Grant (Non-Wage)	3,690,512	1,230,171	3,687,983
Development Revenues	1,464,583	488,194	1,457,071
Sector Development Grant	1,464,583	0	1,457,071
Total Revenues shares	22,538,316	6,050,549	22,528,275
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,324,736	4,331,184	17,324,736
Non Wage	3,748,997	1,231,171	3,746,468
Development Expenditure			
Domestic Development	1,464,583	0	1,457,071
Donor Development	0	0	0
Total Expenditure	22,538,316	5,562,355	22,528,275

Narrative of Workplan Revenues and Expenditure

In the coming FY 2019/20, Ug.Shs.22, 528,275,000 has been allocated to the Education Department down from Ug.shs.22, 538,316,000 approved for the year ending June 2019. This decline of 0.04% of the total budget for the department is attributed to the reduction of the Sector Development Grant by Ug.Shs 7,512,000 for the coming FY 19/20. Of the revenues, Wage constitutes 76.9%, 16.6% for NWR, and 6.5% the Capital Development interventions. The development grants will support completion of the Seed Secondary school in Kimenyedde Sub-county, Construction of Four 8 in 1 Staff houses in selected primary schools in Kasawo, Nakisunga, Nagojje and Ntenjeru Sub-counties, Construction of 4 VIP Latrines at selected primary schools in Koome and Nakisunga Sub-counties.

Vote : 542 Mukono District

FY 2019/20

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,628,857	313,169	1,625,257
Other Transfers from Central Government	1,419,357	289,669	1,415,757
Locally Raised Revenues	100,000	0	100,000
District Unconditional Grant (Non-Wage)	19,500	1,000	19,500
District Unconditional Grant (Wage)	90,000	22,500	90,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,628,857	313,169	1,625,257
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,000	22,500	90,000
Non Wage	1,538,857	0	1,535,257
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,628,857	22,500	1,625,257

Narrative of Workplan Revenues and Expenditure

In FY 2019/20, a total of Ug.Shs.1, 625,257,000 has been allocated to the Roads and Engineering department. Despite the increase in traffic and cost of road maintenance there has not been significant increase in funding towards roads maintenance. Therefore URF and District support will account for 94.5% while Wage constitutes 5.5%. The Non-Wage funds will be spent on routine manual maintenance of 471.15 Kms of District roads, Mechanised maintenance of 106.52kms of selected roads in the District. The department also expects to install 40lines of culverts and make 280 pieces of culverts.

Vote : 542 Mukono District

FY 2019/20

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,514	31,235	97,026
Locally Raised Revenues	19,550	13,824	19,550
District Unconditional Grant (Non-Wage)	9,320	0	9,320
District Unconditional Grant (Wage)	32,438	8,110	32,438
Sector Conditional Grant (Non-Wage)	37,206	9,302	35,718
Development Revenues	653,261	217,754	646,287
Sector Development Grant	632,208	0	626,485
Transitional Development Grant	21,053	0	19,802
Total Revenues shares	751,775	248,988	743,313
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,438	8,110	32,438
Non Wage	66,076	0	64,588
Development Expenditure			
Domestic Development	653,261	0	646,287
Donor Development	0	0	0
Total Expenditure	751,775	8,110	743,313

Narrative of Workplan Revenues and Expenditure

In FY 2019/20, a total of Ug.shs 743, 313,000 has been allocated to the Water Department down from Ushs.751, 775,000 for the Financial year ending June 2019. This drop in work plan revenues is attributed to 1.07% decline in Development grants for the department the in the coming FY 19/20. Of this resource envelope, Wage and Non-Wage will constitute 13.05% and sector development interventions will consume 86.95%.These funds will support increasing safe water coverage in water stressed LLGs through drilling 10 hand pumps,rehabilitating 25 boreholes,completing construction of Mayangayanga Water Supply system.

Vote : 542 Mukono District

FY 2019/20

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	178,546	41,148	178,604
Locally Raised Revenues	8,575	0	8,575
District Unconditional Grant (Non-Wage)	9,379	1,000	9,379
District Unconditional Grant (Wage)	149,114	37,279	149,114
Sector Conditional Grant (Non-Wage)	11,478	2,870	11,536
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	178,546	41,148	178,604
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	149,114	37,279	149,114
Non Wage	29,432	3,870	29,490
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	178,546	41,148	178,604

Narrative of Workplan Revenues and Expenditure

In the ensuing FY 2019/20, a total of Ug shs178, 604,000 has been allocated to this Department. In real terms this Department is still among least funded despite the increasing impacts of Human activity on the environment. Of the allocations, wage will account for 83.5%, while None-wage will contribute 16.5%. Despite limited funding mechanisms, the Department expects to attain the following outputs: Distribution of tree seedlings to schools of about 80,000 seedlings, Distribution of tree seedlings to Households- 100,000 seedlings, Protection of forest estate and licensing for harvesting- 45,000 Ha, Forestry advisory services to forest/tree owners/ farmers- 100 farmers, Local Forest Reserve boundary maintenance- 5 kms, Construction of institutional fuel saving units- 2 units in 2 schools, Monitoring & environmental inspections- 100 sites that are ecologically fragile

Vote : 542 Mukono District

FY 2019/20

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,069,808	90,473	1,070,241
Other Transfers from Central Government	777,453	13,413	777,453
Locally Raised Revenues	13,000	0	13,000
District Unconditional Grant (Non-Wage)	9,115	9,500	9,115
District Unconditional Grant (Wage)	180,971	45,243	180,971
Sector Conditional Grant (Non-Wage)	89,270	22,317	89,702
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,069,808	90,473	1,070,241
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	180,971	45,243	180,971
Non Wage	888,837	19,209	889,270
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,069,808	64,451	1,070,241

Narrative of Workplan Revenues and Expenditure

In FY 2019/20, a total of Ug Shs. 1,070,241,000 has been allocated to the Community Based Services Department as compared to Ug. Shs 1,069,808,000 for the FY ending June 2019. Of the allocations, 16.9% will finance Staff Salaries, 83.1% will support activities geared towards improving the livelihoods of vulnerable persons especially Youths and Women. By close of FY 2019/20 the following outputs will be attained; Continuous joint monitoring of UWEP groups and give technical guidance, Recovery of funds from groups which benefited, Mobilization of Women to access UWEP, Model Village coordination and monitoring, Promotion of labour standards /inspection, Streamline activities of NGOs and CBOs.

Vote : 542 Mukono District

FY 2019/20

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	116,841	12,000	116,841
Locally Raised Revenues	50,241	0	50,241
District Unconditional Grant (Non-Wage)	21,000	600	21,000
District Unconditional Grant (Wage)	45,600	11,400	45,600
Development Revenues	954,210	321,513	958,594
Multi-Sectoral Transfers to LLGs_Gou	582,382	0	586,766
District Discretionary Development Equalization Grant	371,828	0	371,828
Total Revenues shares	1,071,051	333,513	1,075,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,600	11,400	45,600
Non Wage	71,241	0	71,241
Development Expenditure			
Domestic Development	954,210	208,077	958,594
Donor Development	0	0	0
Total Expenditure	1,071,051	219,477	1,075,435

Narrative of Workplan Revenues and Expenditure

In FY 2019/20, the Department expects to receive and spend Ug.Shs 1,075,435,000 as compared to Ug.Shs 1,071,051,000 for FY 18/19. The slight increase in resource allocation is attributed to 0.5% increase in Discretionary Development Equalisation Grant (DDEG) to the department in the coming FY 19/20. Of the allocations, Wage constitutes and NWR will constitute 10.86% and Development interventions will consume 89.14% of the budget. Recurrent expenditure will support District Planning Processes, facilitate monitoring of PAF/Donor projects, and updating the District M&E Database. The development grant will support payment for completion of OPD at Kitovu Health Centre III in Kasawo Sub-county and 2 Classroom block for Namulaba Primary school in Nagojje Sub-county. The department will also implement the retooling workplan for FY 19/20 using DDEG funds

Vote : 542 Mukono District

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,387	16,180	81,387
Locally Raised Revenues	10,667	0	10,667
District Unconditional Grant (Non-Wage)	10,000	1,000	10,000
District Unconditional Grant (Wage)	60,720	15,180	60,720
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	81,387	16,180	81,387
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,720	15,180	60,720
Non Wage	20,667	1,000	20,667
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	81,387	16,180	81,387

Narrative of Workplan Revenues and Expenditure

In FY 2019/20 the Internal Audit department has been allocated Ug.Shs 81,387,000. This is the same budget allocated to the department for the FY ending June 2019. Wage will account for 74.6% and Non-wage 25.4%, and these funds will support efficiency in service delivery through conducting Quarterly departmental and LLGs Internal Audits, Value for money audits, monitor implementation of programmes and projects and service delivery at all delegated functions in LLGs (UPE, USE, Health).