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# Vote : 515 Kalangala District

# FY 2020/21

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## Foreword

In accordance with section 36 of the Local Government Act(Cap 243), Local Government prepare appropriate plans and documents in conformity with Central Government guidelines and formats, In pursuance of the said ACT, Kalangala District Local Government has prepared a Local Government Framework Paper for the period 2020/2021. This document was prepared through participatory processes that brought on board different stake holders in a bottom up planning approach starting at village level and climaxed by the district Budget conference in which development partners participated among others. It is also derived from a 5 year development plan which is in line with the National development plan 3. The document focuses on the following key strategic objectives :- To improve house hold income and promote food security, to promote good governance, to enhance local revenue collections using best practices, to increase on the stock of the quality of water and road infrastructure, to increase safe water coverage and sanitation in the district, to increase the access, quality and equity of education for girls and boys, to improve on the quality of health care services:- The allocation formular which governemnt uses in allocation of funds does not favor kalangala because it considers land area and not surface area yet kalangala has a total of 9,066 sq km of which only 4.8% is land. the rest is water mass, the poor connectivity to the other surrounding districts and poor transport means to connect to the 64 inhabitable island widely scattered on the waters of lake Victoria, the center gives hard to reach allowancess to only staff in island subcounties yet even those on the main island traverse the lake on daily basis to provide services in the islands, This document provides an integrated planning and budgeting and there fore should be adopted by all key players of the district. i want to express my sinsire gratitude to the technical staff and administrative support in the prepaion of this document. For God and my country.



Magumba Eria - chief Administrative officer

06/01/2020

**Vote : 515 Kalangala 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>	1,276,413	341,533	583,768
<b>Discretionary Government Transfers</b>	2,075,727	530,316	1,869,859
<b>Conditional Government Transfers</b>	10,515,161	3,371,272	9,854,240
<b>Other Government Transfers</b>	1,046,390	128,060	719,359
<b>External Funding</b>	7,736,000	320,852	1,930,000
<b>Grand Total</b>	<b>22,649,691</b>	<b>4,692,033</b>	<b>14,957,226</b>

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

The District realized quarterly cumulative receipts for local revenues= 341,533,000 at an over performance of 27% , Discretionary government Transfers stood at 530,316,000 at an over performance of 26% , Other Government transfers at 128,060,000 at an under performance of 12%, this is because the funds for youth livelihood did not come as budgeted and recoveries were very low. External financing was at 320,852,000 at a performance of 4% , this is because, the donors ie ICEIDA refused to go through the normal process of payment through IFMS and opted to start paying contractors directly from the embassy of iceland and thus such monies although was approved but it is spent as off budget.

**Planned Revenues for FY 2020/21**

Locally raised revenues is expected to increase from 1,276.413 millions to 1,379.547 millions at a percentage increase of 8% . this is expected so because of the vigilance in implementing the Revenue enhancement strategy and expected increase in crop and another animal related levies, expected 140 millions from reimbursable from BIDCO, and tax from royalties, The discretionary Government transfers is expected to slightly increase by 0.05% from 2,075.727 Billions to 2,076.747 Billions, Conditional Government Transfers is expected to slightly fall by 8% from 10,515.161 millions in FY 2019/2020 to 9,654.608 millions in FY 2020/2021. Other Government Transfers also is expected to significantly fall by 28.7% in FY 2020/2021, this due to YLP funds which were transferred to center to a tune of about 300 Millions, external financing will drastically drop by 75% from 7.736 billions , the external funding is expected to drop drastically by 75% , from 7.736 Billions to 1.930 Billions . This is so because the main donor of the district called ICEIDA which has been supporting infrastructural development in education department, its project life has ended, and thus the district has remained with funds from rakai health sciences programme only

**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>
Administration	2,479,037	1,193,531	843,152
Finance	367,427	94,129	385,138
Statutory Bodies	464,669	142,120	392,103
Production and Marketing	1,236,875	308,967	1,225,408

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Health	6,001,741	1,385,849	5,997,741
Education	9,822,845	1,136,114	4,178,719
Roads and Engineering	855,804	146,543	820,187
Water	365,755	124,591	335,375
Natural Resources	247,730	49,574	258,587
Community Based Services	453,779	37,670	172,744
Planning	194,982	36,535	219,197
Internal Audit	77,490	9,582	63,020
Trade, Industry and Local Development	81,557	17,142	65,852
<b>Grand Total</b>	<b>22,649,691</b>	<b>4,682,349</b>	<b>14,957,226</b>
<i>o/w: Wage:</i>	<i>7,884,913</i>	<i>1,966,535</i>	<i>7,884,913</i>
<i>Non-Wage Recurrent:</i>	<i>4,390,624</i>	<i>1,520,763</i>	<i>2,858,258</i>
<i>Domestic Devt:</i>	<i>2,638,154</i>	<i>878,955</i>	<i>2,284,056</i>
<i>Ext. Financing:</i>	<i>7,736,000</i>	<i>316,096</i>	<i>1,930,000</i>

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

The overall cumulative release was 4,682,349,000 and the cumulative expenditure was 1,462,581,000 hence the percentage budget release was 21% performance and percentage budget spent was 6% and percentage release spent was 31% ., this is because infrastructure development funds were not spent pending second quarter for education department, and for works and engineering department failed to access road funds on IFMS because of poor budgeting and failing to secure a virement.

## Planned Expenditures for The FY 2020/21

The overall wage expected is will remain constant as the current wage bill for the district at 7,884.913 millions, the non wage recurrent will fall by 40% from 4,390.624 millions to 2,858.258 Domestic development (Government of Uganda) is expected to fall by 15% from 2,638.154 millions to 2,284.258 millions, External funding is expected to drastically fall by 70% decline 7,736 millions to 1,930 millions this is due to expiry of projects - ICEIDA after stopping to fund the district yet they are the main donors of the district. Locally raised revenues increased is expected to increase from 1,276.413 millions to 1,379.547 millions at a percentage increase of 8% . this is expected so because of the vigilance in implementing the Revenue enhancement strategy and expected increase in crop and aother animal related levies, expected 140 millions from reimbursable from BIDCO, and tax from royalties,

## Medium Term Expenditure Plans

Harmonizing planning and budgeting, data collection for informed decision making, implementation of a 5 year development plan, implementation of of 5 year tourism development plan, Establishment of remand homes for juvenile, implementation of District revenue enhancement strategy, roads maintainances, upgrading health centre IIs into functional health centre IIIs , latrine construction in schools to improve on WATSAN, renovation of school buildings and class rooms, provision of agricultural advisory services to farmers. recruitment od agricultural extension staff., monitoring and evaluation of government projects.

## Challenges in Implementation

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The district faces the following challenges :- Low participation in planning and budgeting by the community, inadequate skilled personnel to handle planning at lower local Governments, lack of ready markets for the agricultural produce, lack of value addition to the agricultural produce leading to lower prices, the migratory nature of the population of the people of Kalangala leading to YLP recovery funds very hard to achieve, lack of remand hoe for juvenile, insufficient revenue to facilitate activities of the council, the allocation formula used by government to allocate funds to districts does not favor kalangala since it considers land area instead of surface area yet kalangala is full of water only 4% of the total kalangala area is land the rest is water mass., Hard to reach allowance is given to staff in the island sub counties only and those at the district and town council are ignored - it should be noted that staff at district risk more because it is these staffs who deliver services, carry out monitoring in these islands hence risking their lives even more, High costs of service delivery, Lack of tax education, closure of landing sites due to illegal fishing, very high mobility of the people we serve, hard to reach population, inadequate wage release for education department and inadequate staff for agricultural extension

## 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>1,276,413</b>	<b>341,533</b>	<b>1,379,547</b>
Local Services Tax	65,965	16,491	71,965
Land Fees	7,000	1,750	0
Local Hotel Tax	17,805	4,451	17,805
Application Fees	16,017	4,004	0
Business licenses	76,702	19,176	76,703
Other licenses	4,450	1,113	0
Royalties	0	0	81,000
Sale of non-produced Government Properties/assets	78,000	19,500	78,000
Rent & rates – produced assets – from private entities	9,467	2,367	0
Rent & rates – produced assets – from other govt. units	0	0	9,468
Park Fees	440,860	87,190	444,760
Property related Duties/Fees	10,500	0	10,500
Advertisements/Bill Boards	13,000	3,250	10,000
Animal & Crop Husbandry related Levies	255,730	93,933	308,497
Registration (e.g. Births, Deaths, Marriages, etc.) fees	600	0	600
Registration of Businesses	4,000	800	16,671
Inspection Fees	100,000	28,000	98,000
Market /Gate Charges	12,400	3,100	12,400
Other Fees and Charges	43,917	17,432	3,179
Reimbursements by other bodies	0	0	140,000
Miscellaneous receipts/income	120,000	38,978	0
<b>2a. Discretionary Government Transfers</b>	<b>2,075,727</b>	<b>530,316</b>	<b>2,076,747</b>
District Unconditional Grant (Non-Wage)	394,563	98,641	395,204
Urban Unconditional Grant (Non-Wage)	29,291	7,323	29,327
District Discretionary Development Equalization Grant	119,870	39,957	120,194
Urban Unconditional Grant (Wage)	66,376	16,594	66,376

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District Unconditional Grant (Wage)	1,448,885	362,221	1,448,885
Urban Discretionary Development Equalization Grant	16,742	5,581	16,762
<b>2b. Conditional Government Transfer</b>	<b>10,515,161</b>	<b>3,371,272</b>	<b>9,654,608</b>
Sector Conditional Grant (Wage)	6,369,652	1,592,413	6,369,652
Sector Conditional Grant (Non-Wage)	864,271	252,130	862,995
Sector Development Grant	2,202,582	734,194	2,201,916
Transitional Development Grant	29,802	9,934	0
General Public Service Pension Arrears (Budgeting)	693,849	693,849	0
Pension for Local Governments	220,045	55,011	220,045
Gratuity for Local Governments	134,960	33,740	0
<b>2c. Other Government Transfer</b>	<b>1,046,390</b>	<b>128,060</b>	<b>813,359</b>
Uganda Road Fund (URF)	746,390	122,439	684,359
Youth Livelihood Programme (YLP)	300,000	5,621	129,000
<b>3. External Financing</b>	<b>7,736,000</b>	<b>320,852</b>	<b>1,930,000</b>
Rakai Health Sciences Programme (RHSP)	0	0	1,000,000
Global Fund for HIV, TB & Malaria	1,600,000	216,401	600,000
Global Alliance for Vaccines and Immunization (GAVI)	150,000	41,290	150,000
United Nations Expanded Programme on Immunisation (UNEPI)	180,000	63,161	180,000
Iceland International Development Agency (ICEIDA)	5,806,000	0	0
<b>Total Revenues shares</b>	<b>22,649,691</b>	<b>4,692,033</b>	<b>15,854,261</b>

## i) Revenue Performance by September FY 2019/20

**Locally Raised Revenues**

By the end of quarter one, the district received 341,533,000 Uganda shillings under locally raised revenues. It registered an over performance of 27% performance from the budgeted 25% for that quarter. this was due to increase and implementation of district revenue enhancement strategy.

**Central Government Transfers**

Discretionary Government Transfers was 530,316,000 at an over performance of 26% compared to the 25% , there was a slight increase in the remittances received by the district by 1%. Conditional Government Transfers performed was 3,371,272,000 at an over performance of 32%, 7% increase from the 25%, Other Government transfers was 128,060,000 at an under performance of 12% and this was mainly due to transfer of YLP funds to the center yet the district had budgeted for them and also failure to get viament for road fund after poor budgeting.

**Donor Funding**

External funding was 320,852,000 at an under performance of 4%, this was because ICEIDA which was the main donor the district had did not release funds in the first quarter for Education department and hence the only funds that came in to the district was mainly for health sector,

## ii) Planned Revenues for FY 2020/21

**Locally Raised Revenues**

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Locally raised revenues increased is expected to increase from 1,276.413 millions to 1,379.547 millions at a percentage increase of 8% . this is expected so because of the vigilance in implementing the Revenue enhancement strategy and expected increase in crop and aother animal related levies, expected 140 millions from reimbursable from BIDCO, and tax from royalties,

## Central Government Transfers

The discretionary Government transfers is expected to slightly increase by 0.05% from 2,075.727 Billions to 2,076.747 Billions, Conditional Government Transfers is expected to slightly fall by 8% from 10,515.161 millions in FY 2019/2020 to 9,654.608 millions in FY 2020/2021. Other Government Transfers also is expected to significantly fall by 28.7% in FY 2020/2021, this due to YLP funds which were transferred to center to a tune of about 300 Millions, external financing will drastically drop by 75% from 7.736 billions

## Donor Funding

the external funding is expected to drop drastically by 75% , from 7.736 Billions to 1.930Billions . This is so because the main donor of the district called ICEIDA which has been supporting infrastructural development in education department, its project life has ended, and thus the district has remined with funds from rakai health sciences programme only

## 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	1,166,280	291,570	1,166,280
District Production Services	70,595	17,649	59,128
<i>Sub- Total of allocation Sector</i>	<b>1,236,875</b>	<b>309,219</b>	<b>1,225,408</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	842,804	210,701	816,187
District Engineering Services	13,000	3,250	4,000
<i>Sub- Total of allocation Sector</i>	<b>855,804</b>	<b>213,951</b>	<b>820,187</b>
<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	81,557	20,389	65,852
<i>Sub- Total of allocation Sector</i>	<b>81,557</b>	<b>20,389</b>	<b>65,852</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	5,194,359	1,298,590	1,551,445
Secondary Education	3,136,219	784,055	1,863,201
Skills Development	877,189	219,297	629,428
Education & Sports Management and Inspection	514,317	128,579	171,244
Special Needs Education	100,761	25,190	0
<i>Sub- Total of allocation Sector</i>	<b>9,822,845</b>	<b>2,455,711</b>	<b>4,215,319</b>
<b>Sector :Health</b>			
Primary Healthcare	6,001,741	1,500,435	5,918,734
Health Management and Supervision	0	0	79,007
<i>Sub- Total of allocation Sector</i>	<b>6,001,741</b>	<b>1,500,435</b>	<b>5,997,741</b>
<b>Sector :Water and Environment</b>			

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Rural Water Supply and Sanitation	365,755	91,439	335,375
Natural Resources Management	247,730	61,933	258,587
<b><i>Sub- Total of allocation Sector</i></b>	<b>613,486</b>	<b>153,371</b>	<b>593,963</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	453,779	113,445	172,744
<b><i>Sub- Total of allocation Sector</i></b>	<b>453,779</b>	<b>113,445</b>	<b>172,744</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	2,479,037	596,942	843,152
Local Statutory Bodies	464,669	116,167	389,103
Local Government Planning Services	194,982	48,746	219,197
<b><i>Sub- Total of allocation Sector</i></b>	<b>3,138,688</b>	<b>761,855</b>	<b>1,451,452</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	367,427	91,857	385,138
Internal Audit Services	77,490	19,373	63,020
<b><i>Sub- Total of allocation Sector</i></b>	<b>444,917</b>	<b>111,229</b>	<b>448,159</b>

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## SECTION B : Workplan Summary

### 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>2,107,943</b>	<b>1,068,932</b>	<b>838,152</b>
Multi-Sectoral Transfers to LLGs_NonWage	488,548	68,680	0
Multi-Sectoral Transfers to LLGs_Wage	66,376	16,594	0
Locally Raised Revenues	103,262	78,965	125,218
District Unconditional Grant (Non-Wage)	60,329	20,357	78,700
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	0	0	66,376
District Unconditional Grant (Wage)	340,573	101,737	347,813
General Public Service Pension Arrears (Budgeting)	693,849	693,849	0
Pension for Local Governments	220,045	55,011	220,045
Gratuity for Local Governments	134,960	33,740	0
<b>Development Revenues</b>	<b>371,095</b>	<b>124,599</b>	<b>5,000</b>
Multi-Sectoral Transfers to LLGs_Gou	356,101	0	0
Multi-Sectoral Transfers to LLGs_ExtFin	0	0	0
District Discretionary Development Equalization Grant	4,994	0	5,000
Urban Discretionary Development Equalization Grant	0	0	0
Transitional Development Grant	10,000	0	0
<b>Total Revenues shares</b>	<b>2,479,037</b>	<b>1,193,531</b>	<b>843,152</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	406,949	105,807	414,189
Non Wage	1,700,993	181,298	423,963
<b>Development Expenditure</b>			
Domestic Development	371,095	121,172	5,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,479,037</b>	<b>408,277</b>	<b>843,152</b>

#### Narrative of Workplan Revenues and Expenditure

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>367,427</b>	<b>94,129</b>	<b>385,138</b>
Locally Raised Revenues	160,155	46,775	158,155
District Unconditional Grant (Non-Wage)	20,000	5,000	22,000
District Unconditional Grant (Wage)	187,272	42,354	204,983
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>367,427</b>	<b>94,129</b>	<b>385,138</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	187,272	39,172	204,983
Non Wage	180,155	18,300	180,155
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>367,427</b>	<b>57,472</b>	<b>385,138</b>

### Narrative of Workplan Revenues and Expenditure

The work plan revenue and expenditures are administration 35,054,000 LR and 7,000,000 unconditional non wage, Revenue 94,328,000 LR and 7,000,000 unconditional non wage, Budget 8,000,000LR, Expenditure 11,291,000 LR and 600,000 unconditional non wage, Accounting 1,1482,000 LR and 7,400,000 unconditional non wage

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## Workplan: Statutory Bodies

### 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>464,669</b>	<b>142,120</b>	<b>392,103</b>
Locally Raised Revenues	143,394	77,581	103,395
District Unconditional Grant (Non-Wage)	120,841	14,430	77,009
District Unconditional Grant (Wage)	200,434	50,109	211,700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>464,669</b>	<b>142,120</b>	<b>392,103</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	200,434	37,003	211,700
Non Wage	264,235	36,370	180,404
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>464,669</b>	<b>73,374</b>	<b>392,103</b>

### Narrative of Workplan Revenues and Expenditure

THE REVENUE HAS REMAINED THE SAME INSPITE OF ADDITIONAL EXPENDITURE, LIKE IN SALARY,

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*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><i>Recurrent Revenues</i></b>	<b>1,171,228</b>	<b>286,769</b>	<b>1,166,415</b>
Locally Raised Revenues	18,589	0	16,589
District Unconditional Grant (Non-Wage)	1,000	0	1,000
District Unconditional Grant (Wage)	19,385	3,706	17,245
Sector Conditional Grant (Wage)	873,830	218,458	873,830
Sector Conditional Grant (Non-Wage)	258,424	64,606	257,751
<b><i>Development Revenues</i></b>	<b>65,647</b>	<b>22,198</b>	<b>58,993</b>
District Discretionary Development Equalization Grant	9,737	0	0
Sector Development Grant	55,910	0	58,993
<b>Total Revenues shares</b>	<b>1,236,875</b>	<b>308,967</b>	<b>1,225,408</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	893,215	177,298	891,075
Non Wage	278,013	72,013	275,340
<b><i>Development Expenditure</i></b>			
Domestic Development	65,647	21,881	58,993
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,236,875</b>	<b>271,192</b>	<b>1,225,408</b>

**Narrative of Workplan Revenues and Expenditure**

The sector is expected to receive 1,226,464,960/= which is less than 0.83% compared to the budget for the financial year 2019/2020. This is due to budget cuts on the PMG grant and Discretionary Devt & Equalization Grant. The big proportion of the expenditure is expected on the wage bill i.e 72.8% followed by the recurrent budget which is 22.6%

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,358,156</b>	<b>831,892</b>	<b>3,384,156</b>
Locally Raised Revenues	18,589	0	20,589
District Unconditional Grant (Non-Wage)	12,000	0	10,000
Sector Conditional Grant (Wage)	3,210,435	802,609	3,210,435
Sector Conditional Grant (Non-Wage)	117,132	29,283	143,132
<b>Development Revenues</b>	<b>2,643,585</b>	<b>553,957</b>	<b>2,613,585</b>
Locally Raised Revenues	0	0	0
External Financing	1,930,000	0	1,930,000
District Discretionary Development Equalization Grant	30,000	0	0
Sector Development Grant	683,585	0	683,585
<b>Total Revenues shares</b>	<b>6,001,741</b>	<b>1,385,849</b>	<b>5,997,741</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,210,435	651,607	3,210,435
Non Wage	147,721	35,282	173,721
<b>Development Expenditure</b>			
Domestic Development	713,585	16,726	683,585
Donor Development	1,930,000	0	1,930,000
<b>Total Expenditure</b>	<b>6,001,741</b>	<b>703,615</b>	<b>5,997,741</b>

### Narrative of Workplan Revenues and Expenditure

The departmental of Health Annual budget for the Financial Year 2020/2021 is budgeted at UGX 5,997,740,955 of which salaries constitute the biggest percentage (up to 54%) of the annual budget. Donor funds for activities under HIV/AIDS and immunization services come second with 32% of the budget, closely followed by PHC Development funds at 11%. Recurrent funds constitute only a paltry 3% of our planned budget. On Expenditures, most of our funds will be for payment of salaries of health workers which will be done timely and by 28th of every month. In addition, implementation of HIV and AIDS activities will also constitute a bigger proportion of our time as Health Workers. A significant proportion of the donor funds will also be used to offer immunization services with funding from GAVI and UNEPI and UNICEF. These funds will help in scaling up immunization services to the under privileged child in a Reach every District Reach Every Child cascade.

# Vote : 515 Kalangala 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>2,800,760</b>	<b>730,753</b>	<b>2,938,379</b>
Locally Raised Revenues	12,000	0	15,000
District Unconditional Grant (Non-Wage)	6,000	0	6,000
District Unconditional Grant (Wage)	64,620	15,155	56,491
Sector Conditional Grant (Wage)	2,285,387	571,347	2,285,387
Sector Conditional Grant (Non-Wage)	432,754	144,251	575,501
<b>Development Revenues</b>	<b>7,022,084</b>	<b>405,361</b>	<b>1,240,340</b>
External Financing	5,806,000	0	0
Locally Raised Revenues	0	0	0
Sector Development Grant	1,216,084	0	1,240,340
<b>Total Revenues shares</b>	<b>9,822,845</b>	<b>1,136,114</b>	<b>4,178,719</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,350,007	442,582	2,341,878
Non Wage	450,754	146,979	596,501
<b>Development Expenditure</b>			
Domestic Development	1,216,084	200,376	1,240,340
Donor Development	5,806,000	0	0
<b>Total Expenditure</b>	<b>9,822,845</b>	<b>789,937</b>	<b>4,178,719</b>

### Narrative of Workplan Revenues and Expenditure

The Total budget of the FY 2020/21 will be Ugx 4,035,250.65 and 99.85% of these funds will come from the centre where as only 0.15% will be raised locally. The wage bill will take 58%, 11% will be spent on non-wage where as 30.7% of the entire budget will be used to finance developmental projects.

# Vote : 515 Kalangala 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>855,804</b>	<b>146,543</b>	<b>820,187</b>
Other Transfers from Central Government	746,390	122,439	719,359
Locally Raised Revenues	7,000	0	2,000
District Unconditional Grant (Non-Wage)	6,000	0	3,998
District Unconditional Grant (Wage)	96,414	24,104	94,830
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>855,804</b>	<b>146,543</b>	<b>820,187</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	96,414	21,202	94,830
Non Wage	759,390	1,456	725,357
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>855,804</b>	<b>22,658</b>	<b>820,187</b>

### Narrative of Workplan Revenues and Expenditure

The District expect to receive UGX 684.4M from URF for Roads related works, and UGX 2M from Local Revenue and 2M from unconditional grant for Repairs of the District Building

## Vote : 515 Kalangala 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><i>Recurrent Revenues</i></b>	<b>98,950</b>	<b>35,656</b>	<b>88,233</b>
Locally Raised Revenues	6,000	0	2,000
District Unconditional Grant (Non-Wage)	8,000	14,418	2,000
District Unconditional Grant (Wage)	54,716	13,679	54,000
Sector Conditional Grant (Non-Wage)	30,234	7,559	30,233
<b><i>Development Revenues</i></b>	<b>266,805</b>	<b>88,935</b>	<b>247,142</b>
District Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	247,003	0	247,142
Transitional Development Grant	19,802	0	0
<b>Total Revenues shares</b>	<b>365,755</b>	<b>124,591</b>	<b>335,375</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	54,716	9,473	54,000
Non Wage	44,234	13,673	34,233
<b><i>Development Expenditure</i></b>			
Domestic Development	266,805	82,622	247,142
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>365,755</b>	<b>105,768</b>	<b>335,375</b>

**Narrative of Workplan Revenues and Expenditure**

The sector shall concentrate on Construction of new WATSAN facilities, Rehabilitation of existing old ones and monitor water quality

# Vote : 515 Kalangala 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>247,730</b>	<b>49,574</b>	<b>258,587</b>
Locally Raised Revenues	49,951	0	44,951
District Unconditional Grant (Non-Wage)	13,000	3,379	13,000
District Unconditional Grant (Wage)	183,251	45,813	199,093
Sector Conditional Grant (Non-Wage)	1,528	382	1,543
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>247,730</b>	<b>49,574</b>	<b>258,587</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	183,251	44,116	199,093
Non Wage	64,479	10,737	59,494
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>247,730</b>	<b>54,853</b>	<b>258,587</b>

### Narrative of Workplan Revenues and Expenditure

The department revenues increased slightly by 10% compared to 2019-2020. This was due to increase in the wage as a result of implementing the science policy.

# Vote : 515 Kalangala 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>453,779</b>	<b>37,670</b>	<b>172,744</b>
Other Transfers from Central Government	300,000	5,621	0
Locally Raised Revenues	18,000	0	18,000
District Unconditional Grant (Non-Wage)	7,580	0	10,580
District Unconditional Grant (Wage)	112,973	28,243	128,842
Sector Conditional Grant (Non-Wage)	15,226	3,806	15,322
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	0	0	0
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>453,779</b>	<b>37,670</b>	<b>172,744</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	112,973	25,316	128,842
Non Wage	340,806	9,427	43,902
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>453,779</b>	<b>34,743</b>	<b>172,744</b>

### Narrative of Workplan Revenues and Expenditure

Total revenue shares for the department is expected to fall by 61% compared to the current financial year from 453.779 millions to 172.744 millions , this is due to transfer of YLP to be administered at the centre. sector conditional grant will remain constant, un conditional grant will rise by 39% from 7.580 millions to 10.580 millions. wage will increase by 10% from 112.973 millions to 128.842 millions.and locally raised revenues will remain constant at 18 millions.

# Vote : 515 Kalangala 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>190,044</b>	<b>36,535</b>	<b>170,201</b>
Locally Raised Revenues	38,871	1,742	38,871
District Unconditional Grant (Non-Wage)	60,000	12,000	59,335
District Unconditional Grant (Wage)	91,172	22,793	71,995
<b>Development Revenues</b>	<b>4,938</b>	<b>0</b>	<b>48,996</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Locally Raised Revenues	0	0	4,000
District Discretionary Development Equalization Grant	4,938	0	44,996
<b>Total Revenues shares</b>	<b>194,982</b>	<b>36,535</b>	<b>219,197</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	91,172	16,034	71,995
Non Wage	98,871	15,249	98,206
<b>Development Expenditure</b>			
Domestic Development	4,938	0	48,996
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>194,982</b>	<b>31,283</b>	<b>219,197</b>

## Narrative of Workplan Revenues and Expenditure

The total revenue shares is expected to increase by 12% from 194.982 millions to 219,872 millions of this, DDEG will increase by 91% from 4.938 millions to 44.996 millions. wage will fall by 21% from 91.172 millions to 71.995 millions District unconditional grant non wage will fall by 1% and locally raised revenues will remain constant.

# Vote : 515 Kalangala 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>77,490</b>	<b>9,582</b>	<b>63,020</b>
Locally Raised Revenues	10,000	0	15,000
District Unconditional Grant (Non-Wage)	14,000	3,500	16,000
District Unconditional Grant (Wage)	53,490	6,082	32,020
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>77,490</b>	<b>9,582</b>	<b>63,020</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	53,490	5,541	32,020
Non Wage	24,000	5,500	31,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>77,490</b>	<b>11,041</b>	<b>63,020</b>

### Narrative of Workplan Revenues and Expenditure

Total revenue allocated dropped by 18.6% due to drop in wage allocation which dropped from shs 53,490,000 in current financial year to shs 32,020,476 allocated for 2020/2021 financial year.

However, revenue allocation from unconditional grant non wage and locally raised revenue increased by 29%; from shs 24 millions in the current year to shs 31 millions for 2020/2021.

Expenditures increased for nn wage and dropped for wage in the same ratios as above.

# Vote : 515 Kalangala 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><i>Recurrent Revenues</i></b>	<b>81,557</b>	<b>17,142</b>	<b>65,852</b>
Locally Raised Revenues	20,000	0	20,000
District Unconditional Grant (Non-Wage)	8,000	11,146	4,980
District Unconditional Grant (Wage)	44,584	3,753	29,872
Sector Conditional Grant (Non-Wage)	8,973	2,243	11,000
<b><i>Development Revenues</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>81,557</b>	<b>17,142</b>	<b>65,852</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	44,584	5,439	29,872
Non Wage	36,973	3,947	35,980
<b><i>Development Expenditure</i></b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>81,557</b>	<b>9,386</b>	<b>65,852</b>

## **Narrative of Workplan Revenues and Expenditure**

The department expects to receive sector conditional grant = 11 millions compared to 8.973 million in 2019/20 at an percentage increase of 22%. Local revenue will remain constant at 20,000,000, District unconditional Grant of 4.980 millions to 8 million at a percentage rise of 60%. and wages will fall from 44.584 millions to 29,871,768 at percentage fall of 33% because some staff have not been recruited

The department expects to spend the above funds in the following sectors to improve service delivery:- Trade development=2,486,000, Enterprise development=3,501,764, Market linkages= 7,000,000, Cooperative mobilizations=10,000,000, Tourism development=8,992,618, industrial development=2,000,000 and sector management and monitoring=2,000,000.