

Vote : 517 Kamuli District


FY 2020/21

Foreword

In accordance with Section 36 of the Local Government Act (Cap 243), Local Governments prepare appropriate plans and documents in conformity with Central Government guidelines and formats. Pursuant to the foregoing, Kamuli District Local Government has prepared a Local Government Budget Framework Paper for the period 2020/21. This document takes into consideration the NDP III objectives to which the DDP III should be aligned and annual workplans. The Development Plan III focuses on the following key strategic objectives; Efficient and sustained exploitation of the productive sectors; Consolidating and increasing the stock and quality of productive infrastructure to support trade, industrialization, exports and efficient urbanization; Increasing the productivity, inclusiveness and well being of the population; Strengthening the private sector to drive growth; and, Enhancing the effectiveness of both fiscal and administrative governance. Based on the above the BFP for FY 2020/21 will focus on the following:-

- Improve household incomes through increased production with focus on special interest groups e.g women, youths, PWDs
- promote and ensure the rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development.
- promotion of ECD programmes and improvement of quality, equity, retention, relevance and efficiency in basic education
- Increase the contribution of tourism to the district Local Revenue
- Develop adequate, reliable and efficient transport network in the district
- increasing access to safe water in rural and urban areas especially those sub counties with low safe water coverage
- increasing sanitation and hygiene levels in rural and urban areas through construction of latrines with stances for male/female/PWDs
- To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services.
- Enhance effective participation of communities in the development process
- To improve service delivery across all sectors and lower level administrative units.
- Integration of cross cutting issues during planning, budgeting and implementation of development programs.

The district has however continued to experience low/poor service delivery levels manifested by low household incomes, poor education standards, low level of immunization coverage, high maternal mortality rate, poor road network and low access to safe water among others. This Budget Framework Paper focuses on a number of interventions aimed at addressing some of these challenges above through implementation of sector specific strategies highlight in the annual plans for FY 2020/21. These include school infrastructure development using the Education sector development grant and health infrastructure development using the Health development grant targeting equitable distribution of facilities. The district road network will be maintained using the road fund by application of the road gang system that will also provide employment to the local people. This document provides a framework for integrated planning and budgeting, and should be adopted by all key players to promote the development of the district.



KATEGERE THOMAS - DISTRICT CHAIRPERSON

08/01/2020

Vote : 517 Kamuli 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	539,177	152,311	542,249
Discretionary Government Transfers	4,378,316	1,152,737	4,382,566
Conditional Government Transfers	34,190,658	9,108,487	32,923,340
Other Government Transfers	1,005,347	190,848	1,154,359
External Funding	3,018,349	0	1,089,773
Grand Total	43,131,848	10,604,384	40,092,287

Revenue Performance in the First Quarter of 2019/20

Kamuli District has a total annual budget of Shs. 43,131,848,000 for FY 2019/20. By the end of Quarter 1 the district had received a total of Shs. 10,604,384,000 giving a 25% revenue performance. Details of revenue performance by category :- Local Revenue 28%: Discretionary transfers 26%; Conditional Government transfers 27%: Other Government transfers 19% and External Financing 0%

Planned Revenues for FY 2020/21

The district projected total revenue for FY 2020/21 is shs.40,092,287,000 compared to shs. 43,131,848,000 for FY 2019/20. This is a reduction of 7.1% which is mainly due to no provision for gratuity because the amount is yet to be determined by MoPS and a significant reduction in external financing as a result of reduced funding from UNICEF. Most of the other revenue sources have been maintained at the levels of FY 2019/20.

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	5,542,995	1,492,625	4,501,225
Finance	500,445	115,097	501,107
Statutory Bodies	911,891	234,510	900,256
Production and Marketing	1,736,097	446,747	1,740,022
Health	8,849,317	1,864,904	7,835,921
Education	21,055,119	5,576,604	20,905,840
Roads and Engineering	1,451,868	395,207	1,621,489
Water	748,041	239,427	687,762
Natural Resources	232,591	55,798	220,968
Community Based Services	1,659,091	92,144	724,079

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Planning	289,001	49,838	298,290
Internal Audit	101,053	25,263	101,054
Trade, Industry and Local Development	54,338	13,584	54,274
Grand Total	43,131,848	10,601,750	40,092,287
<i>o/w: Wage:</i>	<i>25,764,817</i>	<i>6,441,204</i>	<i>25,764,817</i>
<i>Non-Wage Recurrent:</i>	<i>11,694,538</i>	<i>3,277,409</i>	<i>10,621,363</i>
<i>Domestic Devt:</i>	<i>2,654,143</i>	<i>883,137</i>	<i>2,616,334</i>
<i>Ext. Financing:</i>	<i>3,018,349</i>	<i>0</i>	<i>1,089,773</i>

Expenditure Performance in the First Quarter FY 2019/20

The total cumulative expenditure was shs. 9,210,048,000 which was 87% of the releases as detailed by category:- The expenditure for wage was Shs. 6,128,990,000 which was 95% of the release with the under-performance being unspent wage of Shs. 312,214,000 for staff not yet recruited or not accessed the payroll. Non wage expenditure was Shs. 2,887,116,000 which was 88% of the release with the under- performance being unabsorbed recurrent expenditure of Shs. 339,693,000 due to delayed receipt of funds for quarter1 and procurement process. Gou development expenditure expenditure was Shs. 194,042,000 which was only 22% of the release with the under performance of Shs. 689,095,0000 not spent due to delayed procurement process and award of contracts resulting in delayed implementation while there was no expenditure for external financing since there was no revenue received during the quarter.

Planned Expenditures for The FY 2020/21

The projected revenue for FY 2020/21 is shs. 40,092,287,000 which is a decrease as compared to Shs. 43,131,848,000 for FY2019/20 which has led to a corresponding decrease in total planned expenditure mainly affecting departments whose revenues have been affected. The allocation to administration has been reduced mainly due to no provision for gratuity for now, Health expenditure has reduced mainly due a significant reduction in donor funding while Community Based Services department has been reduced due to a reduction in donor funding from UNICEF coupled with a reduction in other government transfers due the policy shift by MoGLSD sending YLP/UWEP funds to beneficiary groups directly instead of channeling through the district accounts.

Medium Term Expenditure Plans

Construction of staff houses in hard to stay schools and health facilities, School inspection of all primary schools in the district, Procurement of desks for primary schools, Construction of Pit latrines, Implementing government support to Primary schools under UPE, EMIS management, Procurement and distribution of drugs and sundries, Construction / renovation of health units, Health education, Routine and periodic maintenance of the district, urban and community access roads, Road rehabilitation, enhance local revenue collections, Provision of improved stocking materials, improvement of incomes for Women, Youths and PWDs, Improve working environment by completion of the new Administration block, improving land tenure through facilitation of titling of both public and private land

Challenges in Implementation

Understaffing in some departments thus affecting the performance of the departments, Inadequate transport in most of the departments which affects field related activities, Long procurement process resulting in delayed implementation, inadequate staff houses which affects the attendance and effectiveness of teachers and health workers who have to travel long distances to places of work, heavy rains affecting the roads , Poor local revenue collection which affects activities which are not funded from the centre.

Revenue Performance, Plans and Projections by Source

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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
1. Locally Raised Revenues	539,177	152,311	542,249
Local Services Tax	184,751	72,463	184,751
Land Fees	45,714	0	15,000
Occupational Permits	11,500	0	6,500
Application Fees	35,000	0	35,000
Business licenses	40,500	31,637	40,500
Royalties	0	0	100,000
Sale of non-produced Government Properties/assets	10,500	0	0
Park Fees	6,000	0	4,000
Property related Duties/Fees	10,260	0	10,260
Animal & Crop Husbandry related Levies	10,740	1,440	10,740
Market /Gate Charges	54,210	34,500	54,210
Other Fees and Charges	48,000	2,144	30,000
Miscellaneous receipts/income	82,002	10,128	51,288
2a. Discretionary Government Transfers	4,378,316	1,152,737	4,382,566
District Unconditional Grant (Non-Wage)	1,063,262	265,816	1,061,877
District Discretionary Development Equalization Grant	697,899	232,633	703,534
District Unconditional Grant (Wage)	2,617,156	654,289	2,617,156
2b. Conditional Government Transfer	34,190,658	9,108,487	32,923,340
Sector Conditional Grant (Wage)	23,147,662	5,786,915	23,147,662
Sector Conditional Grant (Non-Wage)	5,170,974	1,597,346	5,165,534
Sector Development Grant	1,921,710	640,570	1,907,766
Transitional Development Grant	29,802	9,934	0
General Public Service Pension Arrears (Budgeting)	80,570	80,570	0
Salary arrears (Budgeting)	44,223	44,223	0
Pension for Local Governments	2,702,378	675,595	2,702,378
Gratuity for Local Governments	1,093,340	273,335	0
2c. Other Government Transfer	1,005,347	190,848	1,154,359
Support to PLE (UNEB)	40,000	0	40,000
Uganda Road Fund (URF)	965,347	190,848	1,114,359
3. External Financing	3,018,349	0	1,089,773
United Nations Children Fund (UNICEF)	3,018,349	0	1,089,773
Total Revenues shares	43,131,848	10,604,384	40,092,287

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

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The total local revenue out-turn by the end of first quarter was shs. 152,311,000 which constituted a 28% revenue performance of the annual budget. this was above the expected 25% which was attributed to an advance release of 25% by Ministry of Finance under the new funding policy and coupled with licenses and market dues for the new financial year.

Central Government Transfers

The central government transfers performed at 26.6% of the annual budget which was an over-performance .This was due to development grants which performed at 33% as per policy by the Ministry of Finance releasing 100% by third quarter. Similarly the Education sector non wage grant was also at 33% because terms are released termly rather quarterly as per policy. All other grants performed at 25% as expected.

Donor Funding

There was no external financing received by end of first quarter which was due delays in processes required before funds are released.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The local revenue projection for FY 2020/21 is Shs. 542,249,000 which almost the same as for FY 2019/20. This is due to the fact that there no significant policy shifts on local revenue collection and also is bound to be affected by the impending electioneering period.

Central Government Transfers

The projected central government transfers for FY 2020/21 is shs. 38,444,041,000 compared to shs. 39,574,321,000 for FY 2019/20 which reflects a decrease of 2.9% . This is mainly as a result of no provision for gratuity because the provision will be made after MoPS making a review of the submission made by the district for the staff who are to retire in FY 2020/21.

Donor Funding

The external financing is projected at shs. 1,089,773,000 compared to shs. 3,018,349,000 which is a very significant decrease as compared to FY 2019/20 and this reflects a reduction in funding from UNICEF which the district does not have control.

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	1,233,885	307,274	1,231,168
District Production Services	501,712	125,428	508,854
<i>Sub- Total of allocation Sector</i>	1,735,597	432,702	1,740,022
Sector :Works and Transport			
District, Urban and Community Access Roads	1,392,400	400,829	1,531,373
District Engineering Services	59,468	14,867	90,116
<i>Sub- Total of allocation Sector</i>	1,451,868	415,696	1,621,489
Sector :Tourism, Trade and Industry			
Commercial Services	54,338	13,584	54,274
<i>Sub- Total of allocation Sector</i>	54,338	13,584	54,274
Sector :Education			

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Pre-Primary and Primary Education	14,515,615	3,627,126	14,454,162
Secondary Education	5,149,809	1,287,452	5,149,809
Skills Development	608,309	152,077	608,309
Education & Sports Management and Inspection	780,786	195,197	693,560
<i>Sub- Total of allocation Sector</i>	21,054,519	5,261,852	20,905,840
Sector :Health			
Primary Healthcare	4,213,834	1,052,358	4,177,616
District Hospital Services	2,877,367	719,342	2,877,367
Health Management and Supervision	1,756,816	439,204	780,938
<i>Sub- Total of allocation Sector</i>	8,848,017	2,210,903	7,835,921
Sector :Water and Environment			
Rural Water Supply and Sanitation	748,041	186,935	687,762
Natural Resources Management	232,591	53,548	220,968
<i>Sub- Total of allocation Sector</i>	980,632	240,484	908,729
Sector :Social Development			
Community Mobilisation and Empowerment	1,659,091	396,867	724,079
<i>Sub- Total of allocation Sector</i>	1,659,091	396,867	724,079
Sector :Public Sector Management			
District and Urban Administration	5,542,995	1,378,060	4,501,225
Local Statutory Bodies	911,891	234,060	900,256
Local Government Planning Services	289,001	72,250	298,290
<i>Sub- Total of allocation Sector</i>	6,743,887	1,684,371	5,699,772
Sector :Accountability			
Financial Management and Accountability(LG)	500,445	116,281	501,107
Internal Audit Services	101,053	25,263	101,054
<i>Sub- Total of allocation Sector</i>	601,498	141,544	602,160

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,477,606	1,460,260	4,259,863
Locally Raised Revenues	133,387	36,641	178,974
Multi-Sectoral Transfers to LLGs_NonWage	163,941	34,955	0
District Unconditional Grant (Non-Wage)	152,919	38,230	271,662
District Unconditional Grant (Wage)	1,106,848	276,712	1,106,848
General Public Service Pension Arrears (Budgeting)	80,570	80,570	0
Salary arrears (Budgeting)	44,223	44,223	0
Pension for Local Governments	2,702,378	675,595	2,702,378
Gratuity for Local Governments	1,093,340	273,335	0
Development Revenues	65,389	32,366	241,363
Multi-Sectoral Transfers to LLGs_Gou	9,261	0	0
Locally Raised Revenues	0	0	0
District Discretionary Development Equalization Grant	46,128	0	241,363
Transitional Development Grant	10,000	0	0
Total Revenues shares	5,542,995	1,492,625	4,501,225
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,106,848	258,193	1,106,848
Non Wage	4,370,757	1,001,751	3,153,014
Development Expenditure			
Domestic Development	65,389	23,157	241,363
Donor Development	0	0	0
Total Expenditure	5,542,995	1,283,101	4,501,225

Narrative of Workplan Revenues and Expenditure

The projected revenue for Administration department for FY 2020/21 is Shs. 4,501,225,000 compared to Shs. 5,542,995,000 for FY 2019/20. The decrease of 18.4% is mainly attributed to no provision for Salary/Pension arrears and Gratuity which will be provided later based on district submission to MoPS. This is coupled with an increment of Shs. 175m= from DDEG funds for partial completion of the new District Administration block. The planned expenditure is Shs. 1,106,848,000 (24.5%) to be spent on wage, Shs. 3,153,014,000 (69.7%) on non-wage recurrent while Shs. 241,343,000 (5.8%) on development.

Vote : 517 Kamuli District**FY 2020/21****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	494,391	115,097	496,074
Locally Raised Revenues	58,052	14,513	96,690
Multi-Sectoral Transfers to LLGs_NonWage	104,380	17,594	0
District Unconditional Grant (Non-Wage)	105,404	26,351	172,828
District Unconditional Grant (Wage)	226,556	56,639	226,556
Development Revenues	6,053	0	5,033
Multi-Sectoral Transfers to LLGs_Gou	1,320	0	0
Locally Raised Revenues	4,733	0	0
District Unconditional Grant (Non-Wage)	0	0	5,033
Total Revenues shares	500,445	115,097	501,107
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	226,556	51,399	226,556
Non Wage	267,836	42,231	269,518
Development Expenditure			
Domestic Development	6,053	0	5,033
Donor Development	0	0	0
Total Expenditure	500,445	93,630	501,107

Narrative of Workplan Revenues and Expenditure

The projected revenue for Finance for FY 2020/21 is Shs. 501,107,000 compared to Shs. 500,445,000 for FY 2019/20. The slight reduction is a result of net change in allocations of local revenue and unconditional grant. The activities are largely planned to be maintained at the current levels. Of this amount Shs. 226,556,000 (45.6%) is for wage, Shs. 269,518,000 (43.4%) on non-wage and Shs. 5,033,000 (1.0%) on development.

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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			
<i>Recurrent Revenues</i>	911,891	234,510	900,256
Locally Raised Revenues	114,067	28,517	143,570
Multi-Sectoral Transfers to LLGs_NonWage	102,151	32,075	0
District Unconditional Grant (Non-Wage)	451,063	112,766	512,076
District Unconditional Grant (Wage)	244,611	61,153	244,611
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	911,891	234,510	900,256
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	244,611	59,594	244,611
Non Wage	667,281	143,586	655,646
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	911,891	203,181	900,256

Narrative of Workplan Revenues and Expenditure

The Statutory Bodies department has a revenue projection for FY 2020/21 of Shs. 900,256,000 which is almost maintained at the level of FY 2019/20 because it is expected to operate at the same level. The planned expenditure is Shs. 244,611,000 to be spent on wage and Shs. 655,646,000 on non wage recurrent

Vote : 517 Kamuli District**FY 2020/21****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,567,557	390,567	1,571,769
Locally Raised Revenues	2,000	500	6,670
Multi-Sectoral Transfers to LLGs_NonWage	12,050	1,690	0
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Wage)	193,344	48,336	193,344
Sector Conditional Grant (Wage)	1,035,434	258,859	1,035,434
Sector Conditional Grant (Non-Wage)	324,729	81,182	329,321
Development Revenues	168,540	56,180	168,254
Sector Development Grant	168,540	0	168,254
Total Revenues shares	1,736,097	446,747	1,740,022
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,228,778	277,555	1,228,778
Non Wage	338,779	58,766	342,991
Development Expenditure			
Domestic Development	168,540	0	168,254
Donor Development	0	0	0
Total Expenditure	1,736,097	336,321	1,740,022

Narrative of Workplan Revenues and Expenditure

The total projected resource envelope for FY 2020/2021 is shillings 1,740,022,000/= as detailed below;

Sector Conditional Grant (Wage) - 1,035,434,064/=; District Unconditional Grant (Wage) - 193,343,640/=; Sector Conditional Grant (Non-wage Rec) - 329,321,149/=; Sector Conditional Grant (Non-wage Dev) - 168,253,544/= and Locally Raised Revenue - 2,000,000/=. The resource envelope has almost been maintained at the level of FY 2019/2020.

The planned expenditure is Shs. 1,228,778,000/= on wages; Shs. 242,991,000/= on non wage recurrent and Shs. 168,254,000/= on development expenditure

Vote : 517 Kamuli District**FY 2020/21****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,252,877	1,812,283	7,258,317
Locally Raised Revenues	2,000	500	5,910
Multi-Sectoral Transfers to LLGs_NonWage	5,800	514	0
Sector Conditional Grant (Wage)	6,218,889	1,554,722	6,218,889
Sector Conditional Grant (Non-Wage)	1,026,188	256,547	1,026,188
Development Revenues	1,596,440	52,621	577,604
Multi-Sectoral Transfers to LLGs_Gou	1,960	0	0
External Financing	1,439,768	0	456,890
District Discretionary Development Equalization Grant	70,000	0	36,002
Sector Development Grant	84,712	0	84,712
Total Revenues shares	8,849,317	1,864,904	7,835,921
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,218,889	1,445,830	6,218,889
Non Wage	1,033,988	257,046	1,039,428
Development Expenditure			
Domestic Development	156,672	4,929	120,714
Donor Development	1,439,768	0	456,890
Total Expenditure	8,849,317	1,707,805	7,835,921

Narrative of Workplan Revenues and Expenditure

The Health department expects to receive Shs.7,835,921,000 for FY 2020/21. This is 11.6% less compared to the allocation for FY 2019/20. The reduction is attributed to a significant reduction in donor funding especially UNICEF coupled with some reduction in DDEG funding. The planned expenditures are Shs. 6,218,889,000 on wages constituting 79.5 %, Shs. 1,039,428,000(13.3%) on non wage, Shs.120,714,000 (1.4%) on Gou development and Shs.456,890,000 (5.8%) on external financing.

Vote : 517 Kamuli District**FY 2020/21****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,692,565	5,215,816	19,684,564
Locally Raised Revenues	12,500	3,125	15,874
Multi-Sectoral Transfers to LLGs_NonWage	7,710	0	0
Other Transfers from Central Government	40,000	0	40,000
District Unconditional Grant (Wage)	83,789	20,947	83,789
Sector Conditional Grant (Wage)	15,893,338	3,973,335	15,893,338
Sector Conditional Grant (Non-Wage)	3,655,227	1,218,409	3,645,773
Development Revenues	1,362,555	360,788	1,221,275
External Financing	230,190	0	152,418
District Discretionary Development Equalization Grant	50,000	0	0
Sector Development Grant	1,082,365	0	1,068,858
Total Revenues shares	21,055,119	5,576,604	20,905,840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,977,128	3,909,200	15,977,128
Non Wage	3,715,437	1,145,628	3,707,437
Development Expenditure			
Domestic Development	1,132,365	4,250	1,068,858
Donor Development	230,190	0	152,418
Total Expenditure	21,055,119	5,059,078	20,905,840

Narrative of Workplan Revenues and Expenditure

The projected revenue for education department for FY 2020/21 is Shs. 20,905,540,000 compared to Shs. 21,055,119,000 for FY 2019/20 which gives a small reduction due to reductions in donor funding and no DDEG allocations . The planned expenditures are Shs. 15,977,128,000(76.4%) on wages, shs. 3,707,137,000(17.7%) on non wage recurrent, Shs. 1,068,858,000 (5.1%) on Gou development and shs. 152,418,000 (0.8%) on donor development.

Vote : 517 Kamuli 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	1,159,719	268,690	1,313,329
Locally Raised Revenues	40,000	40,000	46,903
Multi-Sectoral Transfers to LLGs_NonWage	5,004	500	0
Other Transfers from Central Government	965,347	190,848	1,114,359
District Unconditional Grant (Wage)	149,368	37,342	149,368
Development Revenues	292,149	126,517	308,160
Multi-Sectoral Transfers to LLGs_Gou	292,149	0	0
Total Revenues shares	1,451,868	395,207	1,621,489
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	149,368	26,123	149,368
Non Wage	1,010,351	188,019	1,163,961
Development Expenditure			
Domestic Development	292,149	126,517	308,160
Donor Development	0	0	0
Total Expenditure	1,451,868	340,658	1,621,489

Narrative of Workplan Revenues and Expenditure

The roads sector has a projected total resource envelope of Shs. 1,621,489,000 for FY 2020/21 as compared to Shs. 1,451,868,000 which is an increment of 11.7%. The increment is mainly as a result of the increase in the URF when compared to the previous year. The planned expenditures are as follows:- Wage Shs. 149,368,000; non- wage recurrent Shs. 1,163,961,000 and Shs. 308,160,000 development expenditure.

Vote : 517 Kamuli 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	102,147	25,462	101,818
Locally Raised Revenues	4,000	1,000	4,000
Multi-Sectoral Transfers to LLGs_NonWage	300	0	0
District Unconditional Grant (Wage)	63,499	15,875	63,499
Sector Conditional Grant (Non-Wage)	34,348	8,587	34,319
Development Revenues	645,895	213,965	585,944
District Discretionary Development Equalization Grant	40,000	0	0
Sector Development Grant	586,093	0	585,944
Transitional Development Grant	19,802	0	0
Total Revenues shares	748,041	239,427	687,762
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,499	12,704	63,499
Non Wage	38,648	5,999	38,319
Development Expenditure			
Domestic Development	645,895	9,981	585,944
Donor Development	0	0	0
Total Expenditure	748,041	28,684	687,762

Narrative of Workplan Revenues and Expenditure

The water department is expected to receive a total revenue of Shs. 687,762,000 for FY 2020/21 as compared to Shs.748,041,000 for FY 2019/20. The reduction of 8.1% is attributed to removal of funding from DDEG and transitional development. The department plans to spend Shs.63,499,000 on wage, Shs. 38,319,000 on non-wage recurrent and Shs.585,944,000 on development expenditure.

Vote : 517 Kamuli 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			
Recurrent Revenues	216,591	52,798	220,368
Locally Raised Revenues	9,173	2,293	13,906
Multi-Sectoral Transfers to LLGs_NonWage	8,198	700	0
District Unconditional Grant (Wage)	186,629	46,657	186,629
Sector Conditional Grant (Non-Wage)	12,592	3,148	12,553
Development Revenues	16,000	3,000	600
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	16,000	0	600
Total Revenues shares	232,591	55,798	220,968
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	186,629	35,301	186,629
Non Wage	29,962	3,670	33,739
Development Expenditure			
Domestic Development	16,000	0	600
Donor Development	0	0	0
Total Expenditure	232,591	38,971	220,968

Narrative of Workplan Revenues and Expenditure

The Natural Resources department resource envelope for FY 2020/21 is projected to be UGX 220,968,000 down from UGX 232,591,000 with a decline of 5% which is mainly as a result of no DDEG allocation for the f/year. The projected expenditures are UGX 186,629,000 to be spent on wage, UGX 33,739,000 on non-wage and UGX 600,000 on development.

Vote : 517 Kamuli 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	313,269	75,445	309,273
Locally Raised Revenues	6,879	1,720	10,543
Multi-Sectoral Transfers to LLGs_NonWage	17,586	1,524	0
District Unconditional Grant (Non-Wage)	3,600	900	13,975
District Unconditional Grant (Wage)	186,792	46,698	186,792
Sector Conditional Grant (Non-Wage)	98,411	24,603	97,963
Development Revenues	1,345,822	16,700	414,806
Multi-Sectoral Transfers to LLGs_Gou	126,931	0	0
External Financing	1,218,891	0	337,219
Total Revenues shares	1,659,091	92,144	724,079
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	186,792	26,944	186,792
Non Wage	126,477	25,310	122,481
Development Expenditure			
Domestic Development	126,931	16,700	77,587
Donor Development	1,218,891	0	337,219
Total Expenditure	1,659,091	68,954	724,079

Narrative of Workplan Revenues and Expenditure

The Community Based Services department has a projected revenue of Shs. 724,079,000 for FY 2020/21 as compared to Shs. 1,659,091,000 for FY 2019/20 which is a decrease of 56.1% which is a result of reduction in donor funding from UNICEF. The planned expenditures are Shs.186,792,000 to be spent on wages, Shs. 122,481,000 on non-wage, Shs. 77,587,000 on Gou development and Shs. 337,219,000 on donor development expenditures.

Vote : 517 Kamuli 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	115,352	28,838	115,221
Locally Raised Revenues	1,692	423	1,691
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Non-Wage)	33,267	8,317	33,137
District Unconditional Grant (Wage)	80,393	20,099	80,393
Development Revenues	173,649	21,000	183,069
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
External Financing	129,500	0	143,246
District Discretionary Development Equalization Grant	44,149	0	39,823
Total Revenues shares	289,001	49,838	298,290
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	80,393	15,457	80,393
Non Wage	34,958	5,415	34,828
Development Expenditure			
Domestic Development	44,149	8,509	39,823
Donor Development	129,500	0	143,246
Total Expenditure	289,001	29,381	298,290

Narrative of Workplan Revenues and Expenditure

The projected resource envelope for Planning unit for FY 2020/21 is shs. 298,290,000 compared to shs. 289,001,000 for FY 2019/20 which is an increment of 3.2% mainly attributed to increment in UNICEF funding for BDR activities. The planned expenditures are Shs. 80,393,000 on wage, Shs. 34,828,000 on non wage and Shs.143,246,000 on donor development.

Vote : 517 Kamuli 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	101,053	25,263	101,054
Locally Raised Revenues	17,518	4,380	17,519
District Unconditional Grant (Non-Wage)	23,066	5,767	23,066
District Unconditional Grant (Wage)	60,469	15,117	60,469
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	101,053	25,263	101,054
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,469	9,686	60,469
Non Wage	40,584	4,972	40,585
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	101,053	14,657	101,054

Narrative of Workplan Revenues and Expenditure

The internal Audit department expects to receive Shs. 101.054,000 for FY 2020/21 thus maintained at level of FY2019/20 given the same level of activity. The planned expenditure is Shs. 60,469,000 on wage and Shs.40,585,000 on non- wage expenditure.

Vote : 517 Kamuli 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	54,338	13,584	54,274
District Unconditional Grant (Wage)	34,858	8,714	34,858
Sector Conditional Grant (Non-Wage)	19,480	4,870	19,417
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	54,338	13,584	54,274
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,858	1,004	34,858
Non Wage	19,480	4,722	19,417
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	54,338	5,726	54,274

Narrative of Workplan Revenues and Expenditure

The projected receipts for the department for FY 2020/21 is Shs.54,274,000 compared to Shs. 54,338,000 for the previous year with no significant change in the resource allocation. Out of this amount Shs. 34,858,000 is to be spent on salary while Shs.19,417,000 is for non -wage recurrent expenditure.