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# Vote : 555 Wakiso District

# FY 2020/21

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## Foreword

Under the Local Government Act CAP 243, Local Governments are required to plan and budget. In the initial stages of the planning-cycle every Local Government is required to prepare a Budget Framework Paper(BFP). This was formulated through a consultative process and in line with the issues guidelines of the investment priorities for FY 2020/2021 of the forthcoming Third five-year District Development Plan 2020/21-2024/25 (DDPIII) and NDP III Strategic Direction.

The District allocated resources to local priorities whilst ensuring achievement of inclusive Growth, Employment and Sustainable Wealth Creation. As we are advancing towards financial year 2020/21 the District main agenda for the period will focus on increasing household incomes and improving people's quality of life. As we are continuing to engage concerned stakeholders in realizing the elevation of the District to a city status for effective and efficient delivery of service.

The expected outcomes during the period include: Increased production volumes of agro-enterprise, food security and employment; Increased participation/contributions in sustainable (sand/stone quarry) mining; Increased Tourism competitiveness and receipts; Increased Forest and Wetland reclamation and Reduced climate change vulnerabilities; Increased Private Sector engagement in delivery of Public goods and services for Local Economic Development (LED) ; Improved transport connectivity to reduce traffic jam, increased infrastructure and paved roads; and Improved/ Sustainable Urban Development for elevating the entire Wakiso District to a City status.

This BFP also gives the details of planned revenue and expenditure for the financial year 2020/2021 and it has been prepared in conformity with the Public Finance Management Act, 2015 alongside with other related new reforms, the first Budget Call Circular (BCC1) and Sector Grant guidelines.



Matia Lwanga Bwanika, DISTRICT CHAIRPERSON

13/12/2019

**Vote : 555 Wakiso 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>	13,602,663	3,333,991	13,395,518
<b>Discretionary Government Transfers</b>	9,854,702	2,592,839	9,960,583
<b>Conditional Government Transfers</b>	48,179,822	13,197,720	41,650,460
<b>Other Government Transfers</b>	8,611,925	1,061,921	5,993,464
<b>External Funding</b>	1,396,943	1,117,074	483,240
<b>Grand Total</b>	<b>81,646,055</b>	<b>21,303,544</b>	<b>71,483,265</b>

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

Wakiso DLG received a total of 21,303,544,000/= in Q1 as grants from the Central Government, Locally Raised Revenue and Donor funding. The overall revenue performance stood at 26%. The over performance was mainly because External funding of which Measles/Rubella immunisation funds were received which were not budgeted for. But less funds were received under Other Government Transfers. All the funds were disbursed to departments and LLGs. The expenditure performance stood at 61%. The unspent balance was because the District had just started on the procurement process of some projects. Also some activities were planned to be implemented in the subsequent quarters.

**Planned Revenues for FY 2020/21**

The forecast in the budget for the FY 2020/21 was based on the IPFs totalling to 71.4 billion below that of last FY 2019/20 of 81.6 billions. Conditional Government Transfers reduced from 48.1 billions to 38.1 billions. This is mainly because Transitional Development Grant (both for Roads and Engineering, Water departments), Salary arrears (Budgeting) and Gratuity for Local Governments were not provided for. Also Other Government Transfer reduced since Micro Projects under Luwero Rwenzori Development Programme is not yet provided for and Neglected Tropical Diseases (NTDs) was reduced. But other Grants were slightly increased apart from Wage, Pension and Support Services Conditional Grant (Non-Wage) which remained the same.

**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	13,387,970	4,361,876	20,095,757
Finance	4,360,851	624,790	1,159,467
Statutory Bodies	2,713,350	921,135	1,448,289
Production and Marketing	2,170,674	466,602	1,735,466
Health	12,469,202	3,296,265	8,882,521
Education	30,200,515	7,931,979	29,425,988
Roads and Engineering	11,911,359	2,728,302	6,167,980

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Water	1,439,603	414,558	1,042,987
Natural Resources	564,218	174,169	479,783
Community Based Services	788,827	141,782	483,589
Planning	1,328,403	140,857	308,202
Internal Audit	218,626	63,116	130,054
Trade, Industry and Local Development	92,456	38,114	123,182
<b>Grand Total</b>	<b>81,646,055</b>	<b>21,303,544</b>	<b>71,483,265</b>
<i>o/w: Wage:</i>	<i>34,791,685</i>	<i>8,697,921</i>	<i>34,791,685</i>
<i>Non-Wage Reccurrent:</i>	<i>30,385,723</i>	<i>7,318,789</i>	<i>25,876,411</i>
<i>Domestic Devt:</i>	<i>15,071,703</i>	<i>4,169,760</i>	<i>10,331,929</i>
<i>Ext. Financing:</i>	<i>1,396,943</i>	<i>1,117,074</i>	<i>483,240</i>

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

Regarding expenditure during the first Quarter, the District spent 61% of the realized revenues. The under expenditure was majorly in departments of Finance, Statutory Bodies, Roads and Engineering, Water and Trade, Industry and Local Development. This was because of the Local Revenue advance which boosted the revenue performance. Departments whose funds are mainly for capital investments are still under going the procurement process. Funds for Pension, Gratuity and Wage were not exhaustively spent because some pensioners had not yet accessed the payroll and staff recruitment is yet to be done.

**Planned Expenditures for The FY 2020/21**

Focus will be on tarmacking feeder roads, improvement of water coverage in the District, Education sector through construction of Classrooms and latrines and promotion of Girl's-child and Special needs education. Improving service delivery in the Health Sector. Improving productivity through Operation Wealth Creation (OWC). Empowering of Women in leadership, Children protection, HIV/AIDS and Gender issues, Research and Innovation.

**Medium Term Expenditure Plans**

The District Council shall pursue effective Local Economic Development (LED) in collaboration with the Private sector in order to achieve the objectives and targets in the Five-year District Development Plan for 2020/21-2024/25. We shall also formulate the Local Economic Strategy in order to guide Sustainable Production, Productivity and Value Addition, Increase the Stock and Quality of Strategic Infrastructure such as km of tarmac roads, Markets etc. Enhance Human Capital Development, and Strengthen Mechanisms for Quality, Effective and Efficient Service Delivery .

**Challenges in Implementation**

There are still challenges that face the District: Lack of Computerized Tax Registration, Tax evasion is the most pressing because it makes realization of the budget impossible, and challenges of timely implementation of the customized structure, whereby some staff in hard to reach areas like islands tend to leave the district for better jobs elsewhere, illegal Landing site these have been created along the vast lake shores thus hampering data and revenue collections as well as enforcement, Environmental degradation and encroachment of Wetlands, inadequate Transport facilities for most departments either not owning or have no running vehicles.

**Revenue Performance, Plans and Projections 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>
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<b>1. Locally Raised Revenues</b>	<b>13,602,663</b>	<b>3,333,991</b>	<b>13,395,518</b>
Local Services Tax	675,082	168,770	1,911,931
Land Fees	365,459	50,974	552,000
Occupational Permits	0	0	156,600
Local Hotel Tax	356,561	89,140	101,549
Business licenses	9,294,712	2,323,678	2,162,278
Other licenses	0	0	107,120
Royalties	17,759	4,440	0
Rent & rates – produced assets – from other govt. units	0	0	2,448,100
Park Fees	0	0	17,900
Property related Duties/Fees	70,000	17,500	544,450
Advertisements/Bill Boards	415,656	103,914	118,962
Animal & Crop Husbandry related Levies	0	0	57,100
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	27,750
Registration of Businesses	105,139	0	754,794
Educational/Instruction related levies	300,000	75,000	300,000
Agency Fees	968,140	242,035	70,000
Inspection Fees	685,266	171,317	3,195,684
Market /Gate Charges	258,700	64,675	254,600
Other Fees and Charges	40,190	10,048	370,420
Quarry Charges	50,000	12,500	219,240
Other fines and Penalties - private	0	0	9,640
Miscellaneous receipts/income	0	0	15,400
<b>2a. Discretionary Government Transfers</b>	<b>9,854,702</b>	<b>2,592,839</b>	<b>9,960,583</b>
District Unconditional Grant (Non-Wage)	989,346	247,336	1,003,997
Urban Unconditional Grant (Non-Wage)	2,115,267	528,817	2,183,316
District Discretionary Development Equalization Grant	657,040	219,013	649,836
Urban Unconditional Grant (Wage)	1,483,484	370,871	1,483,484
District Unconditional Grant (Wage)	3,716,645	929,161	3,716,645
Urban Discretionary Development Equalization Grant	892,921	297,640	923,304
<b>2b. Conditional Government Transfer</b>	<b>48,179,822</b>	<b>13,197,720</b>	<b>41,650,460</b>
Sector Conditional Grant (Wage)	29,591,556	7,397,889	29,591,556
Sector Conditional Grant (Non-Wage)	6,683,589	1,985,460	6,723,567
Support Services Conditional Grant (Non-Wage)	410,000	102,500	410,000
Sector Development Grant	2,676,567	892,189	2,835,324
Transitional Development Grant	4,730,000	1,576,667	0
Salary arrears (Budgeting)	294,650	294,650	0
Pension for Local Governments	2,090,012	522,503	2,090,012
Gratuity for Local Governments	1,703,446	425,862	0

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<b>2c. Other Government Transfer</b>	<b>8,611,925</b>	<b>1,061,921</b>	<b>5,993,464</b>
Support to PLE (UNEB)	80,000	0	80,000
Uganda Road Fund (URF)	5,856,474	1,010,921	5,833,464
Micro Projects under Luwero Rwenzori Development Programme	921,795	51,000	0
Neglected Tropical Diseases (NTDs)	1,753,656	0	80,000
<b>3. External Financing</b>	<b>1,396,943</b>	<b>1,117,074</b>	<b>483,240</b>
United Nations Children Fund (UNICEF)	701,414	0	483,240
Global Fund for HIV, TB & Malaria	156,449	78,224	0
Global Alliance for Vaccines and Immunization (GAVI)	270,664	939,656	0
Mildmay International	100,000	0	0
Jhpiego Corporation	168,417	99,193	0
<b>Total Revenues shares</b>	<b>81,646,055</b>	<b>21,303,544</b>	<b>71,483,265</b>

i) Revenue Performance by September FY 2019/20

**Locally Raised Revenues**

In Q1 of FY 2019/20 a total of 3,333,990,704/= was received as an advance from the Central Government which has to be paid back. This put the percentage performance at 25%.

**Central Government Transfers**

In Q1 of FY 2019/20 a total of 15,790,558,801/= was received as grant from the Central Government. All the grants were received as planned.

**Donor Funding**

A total of 1,117,074,000/= was received as External financing with a revenue performance of 80%. The over performance was mainly because of the Measles/Rubella immunization funds received but were not budgeted for. Also Global Fund for HIV, TB & Malaria and Jhpiego Corporation released 50% of the total budget. But no funds were received from UNICEF and Mildmay as yet.

ii) Planned Revenues for FY 2020/21

**Locally Raised Revenues**

The District projected Local Revenue slightly reduced from 13.6 billion of FY 2019/20 to 13.5 billion for the forthcoming FY 2020/21. During the FY 2020/21 the forecasted Local Revenue will be realized by putting more effort on the local revenue mobilization to address hindering factor by implementing the establish ordinances. Major sources to target include; Property related duties/Fees, Business licenses, Registration, Inspection and Advertisements among others.

**Central Government Transfers**

Generally the Central Government transfer for the FY 2020/21 decreased from Shs 58 billion to 51 billion. The reduction is mainly because Transitional Development Grant (both for Roads and Engineering, Water departments), Salary arrears (Budgeting) and Gratuity for Local Governments were not provided for. But other Grants were slightly increased apart from Wage, Pension and Support Services Conditional Grant (Non-Wage) which remained the same.

**Donor Funding**

The Donor funding so far UNICEF has communicated its Budget for Wakiso DLG of 483,240 Million lower than the previous budget of 701,414 million.

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**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	1,339,560	223,532	905,844
District Production Services	831,115	206,479	829,622
<b><i>Sub- Total of allocation Sector</i></b>	<b>2,170,674</b>	<b>430,011</b>	<b>1,735,466</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	11,911,359	2,695,321	6,167,980
<b><i>Sub- Total of allocation Sector</i></b>	<b>11,911,359</b>	<b>2,695,321</b>	<b>6,167,980</b>
<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	92,456	23,114	123,182
<b><i>Sub- Total of allocation Sector</i></b>	<b>92,456</b>	<b>23,114</b>	<b>123,182</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	15,091,928	3,656,442	14,867,080
Secondary Education	12,780,400	3,380,698	12,716,293
Skills Development	1,407,937	376,034	988,600
Education & Sports Management and Inspection	917,750	245,119	849,015
Special Needs Education	2,500	625	5,000
<b><i>Sub- Total of allocation Sector</i></b>	<b>30,200,515</b>	<b>7,658,918</b>	<b>29,425,988</b>
<b>Sector :Health</b>			
Primary Healthcare	5,920,230	982,996	6,894,299
District Hospital Services	1,329,370	225,617	1,329,370
Health Management and Supervision	5,215,602	1,303,901	658,852
<b><i>Sub- Total of allocation Sector</i></b>	<b>12,465,202</b>	<b>2,512,514</b>	<b>8,882,521</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	1,029,603	257,401	632,987
Urban Water Supply and Sanitation	410,000	102,500	410,000
Natural Resources Management	564,218	104,641	479,783
<b><i>Sub- Total of allocation Sector</i></b>	<b>2,003,822</b>	<b>464,541</b>	<b>1,522,770</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	788,827	119,075	483,589
<b><i>Sub- Total of allocation Sector</i></b>	<b>788,827</b>	<b>119,075</b>	<b>483,589</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	13,387,970	1,659,599	20,095,757
Local Statutory Bodies	2,713,350	357,576	1,448,289
Local Government Planning Services	1,328,403	309,082	308,202
<b><i>Sub- Total of allocation Sector</i></b>	<b>17,429,723</b>	<b>2,326,258</b>	<b>21,852,248</b>

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<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	4,360,851	309,307	1,159,467
Internal Audit Services	218,626	35,014	130,054
<i>Sub- Total of allocation Sector</i>	<b>4,579,477</b>	<b>344,320</b>	<b>1,289,521</b>

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# FY 2020/21

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,748,321</b>	<b>3,919,715</b>	<b>18,754,669</b>
Locally Raised Revenues	623,928	379,322	10,989,807
Multi-Sectoral Transfers to LLGs_NonWage	4,744,941	1,474,542	0
Multi-Sectoral Transfers to LLGs_Wage	1,483,484	370,871	0
District Unconditional Grant (Non-Wage)	136,659	34,165	336,850
Urban Unconditional Grant (Wage)	0	0	1,483,484
District Unconditional Grant (Wage)	1,671,200	417,800	1,671,201
Salary arrears (Budgeting)	294,650	294,650	0
Pension for Local Governments	2,090,012	522,503	2,090,012
Gratuity for Local Governments	1,703,446	425,862	0
<b>Development Revenues</b>	<b>639,650</b>	<b>442,161</b>	<b>1,341,087</b>
Multi-Sectoral Transfers to LLGs_Gou	591,650	0	0
District Discretionary Development Equalization Grant	38,000	0	417,783
Transitional Development Grant	10,000	0	0
<b>Total Revenues shares</b>	<b>13,387,970</b>	<b>4,361,876</b>	<b>20,095,757</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,154,683	774,240	3,154,684
Non Wage	9,593,637	2,612,758	15,599,985
<b>Development Expenditure</b>			
Domestic Development	639,650	0	1,341,087
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,387,970</b>	<b>3,386,998</b>	<b>20,095,757</b>

### Narrative of Workplan Revenues and Expenditure

The Administration planned Revenues of 20.09 billion of which 15.6 billion is for multi-sectoral transfers. The budget increased from 13.3 billion. The increment is mainly on Multi-Sectoral transfers to LLGs (Non-Wage and GOU for Development). Locally Raised Revenue was slightly reduced. But for FY 2020/21 there is no budget provision for Salary Arrears and Gratuity for Local Governments.



**Vote : 555 Wakiso District****FY 2020/21****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,347,551</b>	<b>621,456</b>	<b>1,149,467</b>
Locally Raised Revenues	790,000	525,377	727,560
Multi-Sectoral Transfers to LLGs_NonWage	3,173,233	0	0
District Unconditional Grant (Non-Wage)	55,626	13,907	93,215
District Unconditional Grant (Wage)	328,692	82,173	328,692
<b>Development Revenues</b>	<b>13,300</b>	<b>3,333</b>	<b>10,000</b>
Multi-Sectoral Transfers to LLGs_Gou	3,300	0	0
District Discretionary Development Equalization Grant	10,000	0	10,000
<b>Total Revenues shares</b>	<b>4,360,851</b>	<b>624,790</b>	<b>1,159,467</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	328,692	37,649	328,692
Non Wage	4,018,859	112,764	820,775
<b>Development Expenditure</b>			
Domestic Development	13,300	0	10,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,360,851</b>	<b>150,413</b>	<b>1,159,467</b>

**Narrative of Workplan Revenues and Expenditure**

The workplan revenues are constituted as follows: Wage Ugx 328,692,000, Unconditional Nonwage Ugx93,215,180, Local Revenue Ugx727,559,964 and DDEG Ugx 10,000,000. The expenditure Allocations are as follows: financial Management services Ugx 520million, Revenue management and collection Ugx570m, Budgeting and Planning Ugx 13.6million Expenditure services 10million, Accounting services 9.88million, capacity Development 4.6m and Sector management and monitoring at Ugx 21Million

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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>2,707,602</b>	<b>921,135</b>	<b>1,448,289</b>
Locally Raised Revenues	810,940	751,562	770,000
Multi-Sectoral Transfers to LLGs_NonWage	1,218,373	0	0
District Unconditional Grant (Non-Wage)	452,855	113,214	452,855
District Unconditional Grant (Wage)	225,434	56,359	225,434
<b>Development Revenues</b>	<b>5,748</b>	<b>0</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	5,748	0	0
<b>Total Revenues shares</b>	<b>2,713,350</b>	<b>921,135</b>	<b>1,448,289</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	225,434	40,848	225,434
Non Wage	2,482,168	166,194	1,222,855
<b>Development Expenditure</b>			
Domestic Development	5,748	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,713,350</b>	<b>207,042</b>	<b>1,448,289</b>

**Narrative of Workplan Revenues and Expenditure**

The sector estimated budget is Shs. 1.4 billion for the FY 2020/21. The total budget increased from 2.7 billions, mainly because Multi-Sectoral Transfers to LLGs\_Non Wage were all captured in Administration department. Also Locally Raised Revenue was reduced. But wage and Unconditional Grant (Non-Wage) remained the same. All the funds will be for recurrent expenditure.

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FY 2020/21

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,859,978</b>	<b>384,237</b>	<b>1,483,017</b>
Locally Raised Revenues	35,000	23,450	35,000
Multi-Sectoral Transfers to LLGs_NonWage	381,831	0	0
District Unconditional Grant (Non-Wage)	13,286	3,321	13,286
District Unconditional Grant (Wage)	305,015	76,254	305,015
Sector Conditional Grant (Wage)	745,282	186,320	745,282
Sector Conditional Grant (Non-Wage)	379,565	94,891	384,434
<b>Development Revenues</b>	<b>310,696</b>	<b>82,365</b>	<b>252,449</b>
Multi-Sectoral Transfers to LLGs_Gou	63,600	0	0
Sector Development Grant	247,096	0	252,449
<b>Total Revenues shares</b>	<b>2,170,674</b>	<b>466,602</b>	<b>1,735,466</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,050,297	207,277	1,050,297
Non Wage	809,682	49,191	432,720
<b>Development Expenditure</b>			
Domestic Development	310,696	0	252,449
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,170,674</b>	<b>256,468</b>	<b>1,735,466</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive a total of 1.7 billion for FY 2020/2021. This reduced compared to previous year's IPF of Shs 2.1 billion. The reduction is because Multi- Sectoral allocations to LLGs were all capture in administration department. But some grant were increased slightly. Most of the funds will be for recurrent expenditure and 250M development.

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FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,412,514</b>	<b>1,897,443</b>	<b>7,583,995</b>
Locally Raised Revenues	28,592	28,592	28,592
Multi-Sectoral Transfers to LLGs_NonWage	1,154,862	0	0
Other Transfers from Central Government	1,753,656	0	80,000
District Unconditional Grant (Non-Wage)	2,899	725	2,899
District Unconditional Grant (Wage)	163,500	40,875	163,500
Sector Conditional Grant (Wage)	5,052,102	1,263,026	5,052,102
Sector Conditional Grant (Non-Wage)	2,256,903	564,226	2,256,903
<b>Development Revenues</b>	<b>2,056,689</b>	<b>1,398,822</b>	<b>1,298,526</b>
External Financing	1,098,963	0	453,280
Multi-Sectoral Transfers to LLGs_Gou	112,480	0	0
Other Transfers from Central Government	0	0	0
Sector Development Grant	845,246	0	845,246
<b>Total Revenues shares</b>	<b>12,469,202</b>	<b>3,296,265</b>	<b>8,882,521</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,215,602	1,108,067	5,215,602
Non Wage	5,196,911	410,450	2,368,393
<b>Development Expenditure</b>			
Domestic Development	957,726	0	845,246
Donor Development	1,098,963	125,637	453,280
<b>Total Expenditure</b>	<b>12,469,202</b>	<b>1,644,154</b>	<b>8,882,521</b>

**Narrative of Workplan Revenues and Expenditure**

In 2021, the department revenue is expected to be 8.8 Billion of which shs 5.215Bn (68.7%) is wage for all Health workers, shs 2.256 is Non wage and shs 28.5 is local revenue, shs 80m is other transfers from central government and shs 2.89m is district unconditional grant non wage and Donation from UNICEF of 453,280 Millions

# Vote : 555 Wakiso 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>28,974,638</b>	<b>7,578,297</b>	<b>28,182,034</b>
Locally Raised Revenues	345,000	331,140	345,000
Multi-Sectoral Transfers to LLGs_NonWage	819,260	0	0
Other Transfers from Central Government	80,000	0	80,000
District Unconditional Grant (Non-Wage)	5,000	1,250	5,000
District Unconditional Grant (Wage)	156,453	39,113	156,453
Sector Conditional Grant (Wage)	23,794,173	5,948,543	23,794,173
Sector Conditional Grant (Non-Wage)	3,774,752	1,258,251	3,801,409
<b>Development Revenues</b>	<b>1,225,877</b>	<b>353,682</b>	<b>1,243,953</b>
External Financing	145,614	0	29,960
Multi-Sectoral Transfers to LLGs_Gou	19,218	0	0
Other Transfers from Central Government	0	0	0
Sector Development Grant	1,061,045	0	1,213,993
<b>Total Revenues shares</b>	<b>30,200,515</b>	<b>7,931,979</b>	<b>29,425,988</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,950,626	5,041,452	23,950,626
Non Wage	5,024,013	1,305,328	4,231,409
<b>Development Expenditure</b>			
Domestic Development	1,080,263	8,750	1,213,993
Donor Development	145,614	0	29,960
<b>Total Expenditure</b>	<b>30,200,515</b>	<b>6,355,531</b>	<b>29,425,988</b>

### Narrative of Workplan Revenues and Expenditure

Total revenue is expected to be 29.4 billions with wage being shs 23 billions, Non wage being 3.7 billions, District unconditional grant being 156 millions, other government transfers being 80 millions, LRR being 345 millions and sector development grants being 1.2 billions and external financing of 29 millions.

## Vote : 555 Wakiso District

FY 2020/21

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>984,673</b>	<b>33,954</b>	<b>204,516</b>
Locally Raised Revenues	0	0	68,700
Multi-Sectoral Transfers to LLGs_NonWage	848,857	0	0
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	10,687	2,672	10,687
District Unconditional Grant (Wage)	125,129	31,282	125,129
<b>Development Revenues</b>	<b>10,926,686</b>	<b>2,694,348</b>	<b>5,963,464</b>
Other Transfers from Central Government	5,856,474	0	5,833,464
Multi-Sectoral Transfers to LLGs_Gou	281,219	0	0
Locally Raised Revenues	258,700	0	90,000
District Discretionary Development Equalization Grant	130,094	0	40,000
Transitional Development Grant	4,400,198	0	0
<b>Total Revenues shares</b>	<b>11,911,359</b>	<b>2,728,302</b>	<b>6,167,980</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	125,129	30,824	125,129
Non Wage	859,544	2,113	79,387
<b>Development Expenditure</b>			
Domestic Development	10,926,686	539,637	5,963,464
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,911,359</b>	<b>572,573</b>	<b>6,167,980</b>

**Narrative of Workplan Revenues and Expenditure**

The departmental revenue estimate for FY 2020/21 decreased from 11.1 billion for the FY 2019/2020 to 6.1 billion . This is attributed no allocations on Transition Development Grant and Multi sectoral transfers to LLGs.

With regard to expenditure, The biggest proportion of the budget (non wage) has been allocated to roads maintainance and Operation of Machines.

## Vote : 555 Wakiso 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>504,255</b>	<b>133,564</b>	<b>504,351</b>
Locally Raised Revenues	10,000	10,000	10,000
District Unconditional Grant (Non-Wage)	5,000	1,250	5,000
District Unconditional Grant (Wage)	45,620	11,405	45,620
Sector Conditional Grant (Non-Wage)	33,635	8,409	33,731
Support Services Conditional Grant (Non-Wage)	410,000	102,500	410,000
<b><i>Development Revenues</i></b>	<b>935,349</b>	<b>280,994</b>	<b>538,636</b>
External Financing	92,367	0	0
District Discretionary Development Equalization Grant	0	0	15,000
Sector Development Grant	523,180	0	523,636
Transitional Development Grant	319,802	0	0
<b>Total Revenues shares</b>	<b>1,439,603</b>	<b>414,558</b>	<b>1,042,987</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	45,620	7,693	45,620
Non Wage	458,635	111,448	458,731
<b><i>Development Expenditure</i></b>			
Domestic Development	842,982	12,363	538,636
Donor Development	92,367	0	0
<b>Total Expenditure</b>	<b>1,439,603</b>	<b>131,504</b>	<b>1,042,987</b>

**Narrative of Workplan Revenues and Expenditure**

## Vote : 555 Wakiso District

## FY 2020/21

The total sector budget for FY 2020/21 amounts to shs. 1.155 Billions. Composed of Shs 523 million from sector Development Grant, Shs. 410 million from Conditional grant urban water, Shs 33,634,562 million Sector Conditional nonwage, Shs. 92,367 from donor Unicef, Shs.10 million from locally raised revenue and Shs 5. Million from unconditional non - wage.

The total sector forecasted budget for the FY 2020/21 increased from 1,139,603,544 /= of the previous FY 2019/2020 to 1,155,155,834/=. The increase of 1.3% is due to allocated 15 million under DDEG in the sector.

The allocation is as follows: Shs. 33.731millions for non-wage recurrent and Shs. 523.636 million for sector development, Shs. 19.802 million for Sanitation grant, Shs. 300 million for Physical Planning department of which; shallow well rehabilitation 80.305 million; Borehole drilling ( hand pump) and rehabilitation shs. 84.772 million; piped water construction 404.637million; Supply & Installation of HDPE Tanks shs. 15.000 million; Payment of retention of completed works in FY 2019/20 shs. 6,561 million; Water distribution and revenue shs. 197.1millions, and Water production and treatment shs. 212.9 millions.



## Vote : 555 Wakiso District

FY 2020/21

*Workplan: Natural Resources***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>561,066</b>	<b>174,169</b>	<b>459,783</b>
Locally Raised Revenues	141,212	94,612	141,212
Multi-Sectoral Transfers to LLGs_NonWage	101,625	0	0
District Unconditional Grant (Non-Wage)	26,305	6,576	26,304
District Unconditional Grant (Wage)	282,664	70,666	282,664
Sector Conditional Grant (Non-Wage)	9,261	2,315	9,603
<b><i>Development Revenues</i></b>	<b>3,152</b>	<b>0</b>	<b>20,000</b>
Multi-Sectoral Transfers to LLGs_Gou	3,152	0	0
District Discretionary Development Equalization Grant	0	0	20,000
<b>Total Revenues shares</b>	<b>564,218</b>	<b>174,169</b>	<b>479,783</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	282,664	55,376	282,664
Non Wage	278,402	14,975	177,119
<b><i>Development Expenditure</i></b>			
Domestic Development	3,152	0	20,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>564,218</b>	<b>70,351</b>	<b>479,783</b>

**Narrative of Workplan Revenues and Expenditure**

The Department expects to receive 474 million as broken down 141m from locally raised revenue, 26m from Unconditional grant, 9.6m from sectoral Grant Ministry of Water and Environment and 20m under DDEG, Wage of 282. The Physical Planning activities supported under Transitional grant of 300m is voted under the Water sector of Works.

**Vote : 555 Wakiso 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>599,157</b>	<b>141,782</b>	<b>483,589</b>
Locally Raised Revenues	54,064	36,223	54,064
Multi-Sectoral Transfers to LLGs_NonWage	122,855	0	0
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	6,044	1,511	6,044
District Unconditional Grant (Wage)	214,508	53,627	214,508
Sector Conditional Grant (Non-Wage)	201,685	50,421	208,973
<b>Development Revenues</b>	<b>189,671</b>	<b>0</b>	<b>0</b>
External Financing	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	189,671	0	0
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>788,827</b>	<b>141,782</b>	<b>483,589</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	214,508	36,353	214,508
Non Wage	384,648	51,932	269,081
<b>Development Expenditure</b>			
Domestic Development	189,671	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>788,827</b>	<b>88,285</b>	<b>483,589</b>

**Narrative of Workplan Revenues and Expenditure**

The department has been allocated Ushs. 483,588,902, of which Ushs. 214,508,000 is for wages while Ushs. 208,972,799 is sector conditional and non wage. Ushs. 54,064,000 is locally raised revenue.

## Vote : 555 Wakiso District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>1,176,572</b>	<b>113,062</b>	<b>171,149</b>
Locally Raised Revenues	45,892	30,748	45,892
Multi-Sectoral Transfers to LLGs_NonWage	83,628	0	0
Other Transfers from Central Government	921,795	51,000	0
District Unconditional Grant (Non-Wage)	26,857	6,714	26,857
District Unconditional Grant (Wage)	98,400	24,600	98,400
<b><i>Development Revenues</i></b>	<b>151,831</b>	<b>27,795</b>	<b>137,053</b>
External Financing	60,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	8,445	0	0
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	83,385	0	137,053
<b>Total Revenues shares</b>	<b>1,328,403</b>	<b>140,857</b>	<b>308,202</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	98,400	24,315	98,400
Non Wage	1,078,172	58,126	72,749
<b><i>Development Expenditure</i></b>			
Domestic Development	91,831	0	137,053
Donor Development	60,000	0	0
<b>Total Expenditure</b>	<b>1,328,403</b>	<b>82,441</b>	<b>308,202</b>

**Narrative of Workplan Revenues and Expenditure**

Planning Department forecasted budget for the FY 2020/21 is 308 million, More than the previous budget of 490 million. This is mainly due to DDEG yet to be distributed to Department by DEC. Also the shift in policies that introduced Intergovernment Transfer policy as per the PFMA, 2015. The LRDP funds were integrated into the DDGE most of which is directly transferred to Lower Local Governments as per the DDEG guidelines and Inter-government Transfer policy. But we have not yet received the IPF for PCA funds under Other Transfers from Central Government.

## Vote : 555 Wakiso District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>208,626</b>	<b>59,783</b>	<b>120,054</b>
Locally Raised Revenues	39,692	39,692	39,692
Multi-Sectoral Transfers to LLGs_NonWage	88,572	0	0
District Unconditional Grant (Non-Wage)	15,000	3,750	15,000
District Unconditional Grant (Wage)	65,362	16,341	65,362
<b><i>Development Revenues</i></b>	<b>10,000</b>	<b>3,333</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	10,000	0	10,000
<b>Total Revenues shares</b>	<b>218,626</b>	<b>63,116</b>	<b>130,054</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	65,362	10,984	65,362
Non Wage	143,264	15,190	54,692
<b><i>Development Expenditure</i></b>			
Domestic Development	10,000	0	10,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>218,626</b>	<b>26,174</b>	<b>130,054</b>

**Narrative of Workplan Revenues and Expenditure**

The forecasted budget allocated to the department is totaling to 130,054,000/= which is the same as that of last FY. All the funds will be for recurrent expenditure.

# Vote : 555 Wakiso District

# FY 2020/21

## Workplan: Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>92,456</b>	<b>38,114</b>	<b>123,182</b>
Locally Raised Revenues	20,000	20,000	50,000
District Unconditional Grant (Non-Wage)	10,000	2,500	10,000
District Unconditional Grant (Wage)	34,667	8,667	34,667
Sector Conditional Grant (Non-Wage)	27,788	6,947	28,515
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>92,456</b>	<b>38,114</b>	<b>123,182</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,667	2,649	34,667
Non Wage	57,788	6,996	88,515
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>92,456</b>	<b>9,646</b>	<b>123,182</b>

### Narrative of Workplan Revenues and Expenditure

The workplan revenues for department stands at UGx 88.518 million which will come from the Sector Grant and locally raised revenue.

On the otherhand, work plan expenditures will be on a re-current basis through the year.