
Vote : 561 Kaliro District

FY 2020/21

Foreword

In accordance with Section 36 of the Local Governments Act 1997 (as amended), the Local Governments prepare appropriate plans and documents in conformity with Central Government guidelines and formats.

Pursuant to Section 36 referred to in the foregoing, Kaliro District Local Government has prepared this Local Government Budget Framework Paper for the period 2020/21 in a transparent consultative process including all the stake holders like the technical staff, political leaders, and the general community at climax in the budget conference, before consolidation. This document brings out challenges facing the district like ;Poor service delivery due to low local revenue collections, less than 3% of the total budget; Poor socio-economic infrastructure; disease burden; poverty; Climate change concerns; Gender and equity disparities social protection, low staffing levels and capacity of some staff, lack of transport, limited office accommodation. In a way to improve on the above situation, the district is out to do the following;

Improve on education and health services delivery, provision and improve on the socio-economic infrastructure, like roads, safe drinking water, education and health facilities, promote tourism, plus formation of and strengthen SACCOS to access micro finances for small business developments; supervision, monitoring of service delivery; recruitment of staff and allow for staff growth and development. Mobilization of community for development; improve on management of Local Revenues and internal control systems; promote commercial farming through Operation Wealth Creation; Address Green Economy Concerns, Gender and equity, social protection programs, Parish cooperative Association development programs, Local economic development initiatives and other cross cutting concerns; The orientation of political leaders on their roles and responsibilities has helped to reduce on the conflicts but promote team work.

My sincere appreciation goes the budget desk that led the effort to put this document together in union with the various stake holders especially the technical staff, political leaders, and the development partners. The information in this document shall be used by the various development stake holders in planning, budgeting for and providing

Services to the district especially by closing the resource and service gaps the document indicates



Ibanda Wycliffe District Chairperson , Kaliro DLG

07/01/2020

Vote : 561 Kaliro 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	626,119	121,509	546,999
Discretionary Government Transfers	3,018,709	798,546	3,017,784
Conditional Government Transfers	21,935,960	5,950,717	20,563,019
Other Government Transfers	691,232	137,568	701,232
External Funding	642,000	172,608	892,000
Grand Total	26,914,019	7,180,948	25,721,034

Revenue Performance in the First Quarter of 2019/20

Total revenues were 7,180,948,000, 27% compared to the 26,914,019,000 budget.

Locally raised revenue performed at 121,509,000 just 19% of the budget, the under performance is due to low collections; Central government transfers performed at 6,886,831,000, 27% of the budget, the over performance was due to more release of development grants in the quarter; External financing performed at 172,608,000, 27% of the budget. The over performance was due to release of more funds for immunization in the quarter.

Planned Revenues for FY 2020/21

Planned revenue is expected to perform at 25,721,034,000 compared to 26,914,019,000 last FY. The underperformance is due to reduced central government transfers and LRR. It is expected to perform as ; Locally Raised Revenues at 546,999,000 compared to 626,119,000 last FY; Central Government Transfers at 24,282,035,000 compared to 25,645,900,000 last FY ; and External Funding at 892,000,000 compared to 642,000,000 last FY

Expenditure Performance in First Quarter of 2019/20 and Plans for 2020/21 by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,785,506	723,859	1,440,824
Finance	477,108	140,556	458,832
Statutory Bodies	567,907	148,001	583,968
Production and Marketing	1,418,725	317,517	1,372,536
Health	4,018,139	1,078,159	4,292,004
Education	15,178,522	4,120,385	15,172,437
Roads and Engineering	963,806	244,014	929,827

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Water	745,407	242,087	725,903
Natural Resources	200,585	44,706	218,765
Community Based Services	353,003	67,830	303,954
Planning	126,605	31,651	125,955
Internal Audit	56,740	16,693	58,522
Trade, Industry and Local Development	21,966	5,491	37,507
Grand Total	26,914,019	7,180,948	25,721,034
<i>o/w: Wage:</i>	<i>15,772,474</i>	<i>3,943,118</i>	<i>15,772,474</i>
<i>Non-Wage Recurrent:</i>	<i>7,154,457</i>	<i>2,002,100</i>	<i>5,700,171</i>
<i>Domestic Devt:</i>	<i>3,345,088</i>	<i>1,063,121</i>	<i>3,356,389</i>
<i>Ext. Financing:</i>	<i>642,000</i>	<i>172,608</i>	<i>892,000</i>

Expenditure Performance in the First Quarter FY 2019/20

The overall department expenditure performance was 6,034,123,000; 84% of the 7,180,948,000 release, the underperformance was due to unspent balances on uncompleted works or activities. Wage was 3,670,563,000 compared to 3,943,118,000 release; Non-Wage Recurrent was 1,945,456,000 compared to 2,002,100,000 release ; Domestic Devt was 246,725,000 compared to 1,063,121 release; and Donor Devt was 172,608,000, 100% of the release.

Planned Expenditures for The FY 2020/21

Planned expenditure is expected to perform at 25,721,034,000 compared to 26,914,019,000 last FY. The under performance is due to reduced central government transfers and LRR. It is expected to perform as ; Wage will be 15,772,474,000; non-wage will be 5,700,171,000; Domestic development at 3,356,389,000 and Ext. Financing: at 892,000,000

Medium Term Expenditure Plans

Construction of offices, provide office furniture, electricity ,solar, renovate buildings, buy vehicles, office equipment (assorted), Staff training, Construction of slaughter slabs, Establish equipped labs at production, apiculture development, Agric programs, invest in roads, water, education ,health infrastructure, Parish cooperative Association Development Model, Gender and equity, social protection, Green economy, physical planning, Local Economic Development mainstreaming and other cross cutting concerns, community based programs, monitoring and evaluation.

Challenges in Implementation

Low staffing levels, Inadequate office space, Lack of Transport, Poor local revenue performance, reducing funding from the Centre , creation of new administrative units against fixed funding, Low Donor funding , Un reliable weather conditions, diseases, Deepening ground water table, poor hygiene, poor and inadequate socio – economic infrastructure, lack of enough road equipment and funding , Gender disparities, poor environmental management practices, etc

Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	626,119	121,509	546,999
Local Services Tax	169,985	95,100	169,960

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Land Fees	47,421	5,150	45,521
Other taxes on specific services	3,202	1,067	0
Local Hotel Tax	1,440	0	1,140
Business licenses	44,274	3,320	41,354
Other licenses	7,280	210	0
Miscellaneous and unidentified taxes	0	0	4,968
Rent & Rates - Non-Produced Assets – from other Govt units	144,132	650	0
Rates – Produced assets- from private entities	450	10,550	99,367
Rent & rates – produced assets – from other govt. units	323	0	0
Rates – Produced assets – from other govt. units	0	0	773
Park Fees	54,302	360	54,152
Property related Duties/Fees	40,847	0	31,447
Advertisements/Bill Boards	1,780	840	1,780
Animal & Crop Husbandry related Levies	21,925	615	2,754
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,970	450	4,730
Registration of Businesses	1,583	240	1,195
Educational/Instruction related levies	3,126	0	3,061
Inspection Fees	9,420	720	9,220
Market /Gate Charges	26,962	2,010	15,264
Other Fees and Charges	36,276	120	56,193
Other fines and Penalties - private	0	0	4,120
Miscellaneous receipts/income	7,420	107	0
2a. Discretionary Government Transfers	3,018,709	798,546	3,017,784
District Unconditional Grant (Non-Wage)	686,444	171,611	688,270
Urban Unconditional Grant (Non-Wage)	58,922	14,731	59,124
District Discretionary Development Equalization Grant	486,688	162,229	483,553
Urban Unconditional Grant (Wage)	195,568	48,892	195,568
District Unconditional Grant (Wage)	1,551,348	387,837	1,551,348
Urban Discretionary Development Equalization Grant	39,738	13,246	39,920
2b. Conditional Government Transfer	21,935,960	5,950,717	20,563,019
Sector Conditional Grant (Wage)	14,025,558	3,506,389	14,025,558
Sector Conditional Grant (Non-Wage)	3,458,209	1,095,634	3,457,411
Sector Development Grant	2,609,173	869,724	2,606,607
Transitional Development Grant	19,802	6,601	0
Salary arrears (Budgeting)	22,086	22,086	0
Pension for Local Governments	473,443	118,361	473,443
Gratuity for Local Governments	1,327,690	331,922	0
2c. Other Government Transfer	691,232	137,568	701,232
Support to PLE (UNEB)	20,000	0	20,000

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Uganda Road Fund (URF)	602,232	137,568	602,232
Vegetable Oil Development Project	24,000	0	24,000
Youth Livelihood Programme (YLP)	45,000	0	45,000
Support to Production Extension Services	0	0	10,000
3. External Financing	642,000	172,608	892,000
United Nations Children Fund (UNICEF)	150,000	19,646	150,000
Global Fund for HIV, TB & Malaria	100,000	0	100,000
World Health Organisation (WHO)	200,000	152,963	200,000
Global Alliance for Vaccines and Immunization (GAVI)	150,000	0	400,000
United States Agency for International Development (USAID)	7,000	0	7,000
Research Triangle Institute (RTI)	35,000	0	35,000
Total Revenues shares	26,914,019	7,180,948	25,721,034

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

Locally Raised Revenues performed at 121,509,000, only 19 % of the budget. The under performance was due to poor performance from most revenue sources at less than 25% save for LST, at 95,100,000, 56%; Other taxes on specific services at 1,067,000 33 %; Rates -Produced assets- from private entities at 10,550,000, 2344 %; Advertisements/Bill Boards at 840,000 47 %.

Central Government Transfers

The Central Government transfers is 6,886,831,000 which is 27%. of the budget of 25,645,900,000 The over performance is due to increase in central government releases in the quarter.

Donor Funding

External Financing performed at 172,608,000, 27% of the 642,000,000 budget. This was however contributed by only two development partners:- United Nations Children Fund (UNICEF) 19,646,000 and World Health Organization (WHO) 152,963,000

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

Locally Raised Revenues will perform at 546,999,000 compared to 626,119,000 last FY. the under performance is due to low expectations from most revenue sources in the ensuing FY

Central Government Transfers

The central government transfers will perform at 24,282,035,000 compared to 25,645,900,000 last FY. The under performance is due to less transfers expected from the centre.

Donor Funding

External Funding is expected to perform at 892,000,000 compared to 642,000,000 last FY due increased promised commitment from development partners.

Table on the Revenues and Budget by Sector and Programme

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<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	187,745	46,936	815,708
District Production Services	1,230,380	304,905	556,827
<i>Sub- Total of allocation Sector</i>	1,418,125	351,841	1,372,536
Sector :Works and Transport			
District, Urban and Community Access Roads	963,806	243,504	929,827
<i>Sub- Total of allocation Sector</i>	963,806	243,504	929,827
Sector :Tourism, Trade and Industry			
Commercial Services	21,966	5,491	37,507
<i>Sub- Total of allocation Sector</i>	21,966	5,491	37,507
Sector :Education			
Pre-Primary and Primary Education	8,281,006	2,166,446	8,277,804
Secondary Education	4,910,985	1,415,938	4,910,985
Skills Development	1,691,079	452,405	1,691,079
Education & Sports Management and Inspection	295,252	85,637	292,569
<i>Sub- Total of allocation Sector</i>	15,178,322	4,120,425	15,172,437
Sector :Health			
Primary Healthcare	1,014,828	251,346	1,051,046
Health Management and Supervision	3,003,111	750,778	3,240,958
<i>Sub- Total of allocation Sector</i>	4,017,939	1,002,124	4,292,004
Sector :Water and Environment			
Rural Water Supply and Sanitation	745,407	186,352	725,903
Natural Resources Management	199,482	41,724	218,765
<i>Sub- Total of allocation Sector</i>	944,889	228,075	944,668
Sector :Social Development			
Community Mobilisation and Empowerment	353,003	75,000	303,954
<i>Sub- Total of allocation Sector</i>	353,003	75,000	303,954
Sector :Public Sector Management			
District and Urban Administration	2,785,506	680,384	1,440,824
Local Statutory Bodies	567,907	143,290	583,968
Local Government Planning Services	126,605	31,651	125,955
<i>Sub- Total of allocation Sector</i>	3,480,018	855,325	2,150,747
Sector :Accountability			
Financial Management and Accountability(LG)	477,108	115,274	458,832
Internal Audit Services	56,740	13,471	58,522
<i>Sub- Total of allocation Sector</i>	533,848	128,745	517,354

Vote : 561 Kaliro District**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,613,081	682,420	1,219,188
Locally Raised Revenues	76,230	29,976	122,611
Multi-Sectoral Transfers to LLGs_NonWage	207,928	38,838	0
Multi-Sectoral Transfers to LLGs_Wage	85,731	23,213	0
District Unconditional Grant (Non-Wage)	62,710	9,383	120,081
District Unconditional Grant (Wage)	357,263	108,642	413,152
Salary arrears (Budgeting)	22,086	22,086	0
Pension for Local Governments	473,443	118,361	473,443
Gratuity for Local Governments	1,327,690	331,922	0
Development Revenues	172,425	41,438	221,636
Multi-Sectoral Transfers to LLGs_Gou	136,892	0	0
District Discretionary Development Equalization Grant	35,532	0	84,686
Total Revenues shares	2,785,506	723,859	1,440,824
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	442,994	131,854	487,333
Non Wage	2,170,087	549,462	731,855
Development Expenditure			
Domestic Development	172,425	35,093	221,636
Donor Development	0	0	0
Total Expenditure	2,785,506	716,410	1,440,824

Narrative of Workplan Revenues and Expenditure

The total revenue will perform at 1,440,824,000, compared to 2,785,506,000 for last f/y. The underperformance is due to lack of Gratuity for Local Governments and Salary arrears (Budgeting) yet in allocations. The expenditure will perform as: wage 487,333,000; None wage at 731,855,000 and domestic development will be 221,636,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	447,220	132,076	436,447
Locally Raised Revenues	48,972	31,743	89,578
Multi-Sectoral Transfers to LLGs_NonWage	90,812	16,623	0
Multi-Sectoral Transfers to LLGs_Wage	26,963	7,810	0
District Unconditional Grant (Non-Wage)	70,585	23,428	94,914
District Unconditional Grant (Wage)	209,889	52,472	194,889
Development Revenues	29,888	8,480	22,385
Multi-Sectoral Transfers to LLGs_Gou	29,888	0	0
Locally Raised Revenues	0	0	2,400
Total Revenues shares	477,108	140,556	458,832
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	236,852	60,282	237,173
Non Wage	210,369	62,138	199,274
Development Expenditure			
Domestic Development	29,888	8,480	22,385
Donor Development	0	0	0
Total Expenditure	477,108	130,900	458,832

Narrative of Workplan Revenues and Expenditure

The total revenue will perform at 458,832,000, compared to 477,108,000 for last f/y. The underperformance is due to reduction in non-wage allocations of 199,274,000 compared to 210,369,000 last fy and domestic development of 22,385,000 compared to 29,888,000 last fy. The expenditure will perform as: wage 237,173,000; None wage at 199,274,000 and domestic development will be 22,385,000

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	564,907	147,001	580,966
Locally Raised Revenues	25,969	9,868	61,538
Multi-Sectoral Transfers to LLGs_NonWage	94,021	25,904	0
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
District Unconditional Grant (Non-Wage)	294,917	73,729	363,001
District Unconditional Grant (Wage)	150,000	37,500	150,000
Development Revenues	3,000	1,000	3,002
District Discretionary Development Equalization Grant	3,000	0	3,002
Total Revenues shares	567,907	148,001	583,968
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,000	33,166	156,427
Non Wage	414,907	105,733	424,539
Development Expenditure			
Domestic Development	3,000	0	3,002
Donor Development	0	0	0
Total Expenditure	567,907	138,899	583,968

Narrative of Workplan Revenues and Expenditure

The total revenue will perform at 583,968,000 compared to 567,907,000 for last f/y. The over performance is due to increase in wage and non wage allocations this FY; of wage at 156,427,000 compared to 150,000,000 last fy and non- wage at 424,539,000 compared to 414,907,000 last fy. The expenditure will perform as: wage 156,427,000; none wage at 424,539,000; Domestic Development at 3,002,000.

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,252,604	273,631	1,195,511
Locally Raised Revenues	0	0	2,023
Multi-Sectoral Transfers to LLGs_NonWage	6,963	825	0
District Unconditional Grant (Non-Wage)	0	0	4,802
District Unconditional Grant (Wage)	306,708	38,073	247,353
Sector Conditional Grant (Wage)	616,100	154,025	616,100
Sector Conditional Grant (Non-Wage)	322,833	80,708	324,280
Development Revenues	166,121	43,886	177,025
Multi-Sectoral Transfers to LLGs_Gou	18,759	0	0
Other Transfers from Central Government	24,000	0	34,000
Sector Development Grant	123,362	0	123,668
Total Revenues shares	1,418,725	317,517	1,372,536
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	922,808	192,098	863,453
Non Wage	329,796	81,508	332,058
Development Expenditure			
Domestic Development	166,121	12,980	177,025
Donor Development	0	0	0
Total Expenditure	1,418,725	286,586	1,372,536

Narrative of Workplan Revenues and Expenditure

The total revenue will perform at 1,372,536,000 compared to 1,418,725,000 for last f/y. The underperformance is due to reduction on UCG wage allocation to the department . The expenditure will perform as: wage 863,453,000; none wage at 332,058,000; Domestic Development at 177,025,000.

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,598,097	641,198	2,608,265
Multi-Sectoral Transfers to LLGs_NonWage	39,480	1,544	0
Sector Conditional Grant (Wage)	2,309,903	577,476	2,309,903
Sector Conditional Grant (Non-Wage)	248,713	62,178	248,713
Development Revenues	1,420,043	436,961	1,683,740
Multi-Sectoral Transfers to LLGs_Gou	10,920	0	0
External Financing	642,000	0	892,000
District Discretionary Development Equalization Grant	12,153	0	1,065
Sector Development Grant	754,970	0	754,970
Total Revenues shares	4,018,139	1,078,159	4,292,004
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,309,903	564,618	2,309,903
Non Wage	288,193	61,519	298,361
Development Expenditure			
Domestic Development	778,043	11,645	791,740
Donor Development	642,000	172,608	892,000
Total Expenditure	4,018,139	810,390	4,292,004

Narrative of Workplan Revenues and Expenditure

The total revenue will perform at 4,292,004,000 compared to 4,018,139,000 for last f/y. The over performance is due to increase in external financing revenue of 892,000,000 compared to 642,000,000 last FY and non wage allocation of 298,361,000 compared to 288,193,000 last fy. The expenditure will perform as: wage 2,309,903,000; none wage at 298,361,000; Domestic Development at 754,970,000; and the external financing will be 892,000,000

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*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	13,967,686	3,717,374	13,966,200
Locally Raised Revenues	0	0	113
Multi-Sectoral Transfers to LLGs_NonWage	1,783	150	0
Other Transfers from Central Government	20,000	0	20,000
District Unconditional Grant (Non-Wage)	8,000	1,667	10,867
District Unconditional Grant (Wage)	65,369	16,342	65,369
Sector Conditional Grant (Wage)	11,099,554	2,774,889	11,099,554
Sector Conditional Grant (Non-Wage)	2,772,979	924,326	2,770,296
Development Revenues	1,210,836	403,011	1,206,237
Multi-Sectoral Transfers to LLGs_Gou	34,354	0	0
District Discretionary Development Equalization Grant	971	0	31,889
Sector Development Grant	1,175,511	0	1,172,348
Total Revenues shares	15,178,522	4,120,385	15,172,437
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,164,923	2,551,767	11,164,923
Non Wage	2,802,762	913,304	2,801,276
Development Expenditure			
Domestic Development	1,210,836	10,850	1,206,237
Donor Development	0	0	0
Total Expenditure	15,178,522	3,475,920	15,172,437

Narrative of Workplan Revenues and Expenditure

The total revenue will perform at 15,172,437,000 compared to 15,178,522,000 for last f/y. The underperformance is due to a fall in allocations of sector development grant of 1,172,348,000 compared to 1,175,511,000 last FY and Sector Conditional Grant (Non-Wage) of 2,770,296,000 compared to 2,772,979,000 last fy. The expenditure will perform as: wage 11,164,923,000; none wage at 2,801,276,000; Domestic Development at 1,206,237,000.

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	790,248	191,406	740,754
Other Transfers from Central Government	602,232	137,568	602,232
Multi-Sectoral Transfers to LLGs_NonWage	57,045	6,923	0
Multi-Sectoral Transfers to LLGs_Wage	54,000	14,172	0
Locally Raised Revenues	0	0	20,200
District Unconditional Grant (Wage)	76,971	32,743	76,971
Development Revenues	173,558	52,608	189,073
Multi-Sectoral Transfers to LLGs_Gou	173,558	0	0
Total Revenues shares	963,806	244,014	929,827
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	130,971	42,906	104,571
Non Wage	659,277	134,325	636,183
Development Expenditure			
Domestic Development	173,558	52,608	189,073
Donor Development	0	0	0
Total Expenditure	963,806	229,839	929,827

Narrative of Workplan Revenues and Expenditure

The total revenue will perform at 929,827,000 compared 963,806,000 for last f/y. The underperformance is due to less none-wage allocations of 636,183,000 compared to 659,277,000 last fy and wage of 104,571,000 compared to 130,971,000 last fy . The expenditure will perform as: wage 104,571,000; none wage 636,183,000; Domestic Development at 189,073,000, from LLGs.

Vote : 561 Kaliro 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	76,575	19,144	76,581
Locally Raised Revenues	0	0	0
District Unconditional Grant (Wage)	45,333	11,333	45,333
Sector Conditional Grant (Non-Wage)	31,242	7,811	31,248
Development Revenues	668,832	222,944	649,322
District Discretionary Development Equalization Grant	93,700	0	93,700
Sector Development Grant	555,330	0	555,622
Transitional Development Grant	19,802	0	0
Total Revenues shares	745,407	242,087	725,903
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,333	9,960	45,333
Non Wage	31,242	3,085	31,248
Development Expenditure			
Domestic Development	668,832	113,968	649,322
Donor Development	0	0	0
Total Expenditure	745,407	127,013	725,903

Narrative of Workplan Revenues and Expenditure

The total revenue will perform at shs. 725,903,000/=, which is 94% compared to shs. 745,407,000/= for last f/y.

The under performance is due to lack of the transitional development grant of shs.19,802,000/= for last fy.

The expenditure will perform as: wage shs. 45,333,000/=, none wage 31,248,000/=, Domestic Development at shs. 649,322,000

Vote : 561 Kaliro District

FY 2020/21

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	124,548	29,750	155,267
Locally Raised Revenues	3,000	750	10,750
Multi-Sectoral Transfers to LLGs_NonWage	6,350	200	0
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
District Unconditional Grant (Non-Wage)	15,700	3,925	18,569
District Unconditional Grant (Wage)	92,355	23,089	92,355
Sector Conditional Grant (Non-Wage)	7,143	1,786	7,194
<i>Development Revenues</i>	76,037	14,956	63,498
Multi-Sectoral Transfers to LLGs_Gou	40,257	0	0
Locally Raised Revenues	0	0	17,000
District Discretionary Development Equalization Grant	35,780	0	45,598
Total Revenues shares	200,585	44,706	218,765
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	92,355	18,962	118,755
Non Wage	32,193	5,640	36,512
<i>Development Expenditure</i>			
Domestic Development	76,037	3,029	63,498
Donor Development	0	0	0
Total Expenditure	200,585	27,631	218,765

Narrative of Workplan Revenues and Expenditure

The total revenue will perform at 218,765,000 compared to 200,585,000 for last f/y. The over performance is due to increase in wage allocation of 118,755,000 compared to 92,355,000 last fy; non-wage of 36,512,000 compared to 32,193,000 last fy. The expenditure will perform as: wage 118,755,000; none wage at 36,512,000; Domestic Development at 63,498,000.

Vote : 561 Kaliro District

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*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	300,159	62,082	284,678
Locally Raised Revenues	3,000	750	10,784
Multi-Sectoral Transfers to LLGs_NonWage	14,498	1,410	0
Multi-Sectoral Transfers to LLGs_Wage	16,317	507	0
Other Transfers from Central Government	45,000	0	45,000
District Unconditional Grant (Wage)	160,534	44,213	160,534
Sector Conditional Grant (Non-Wage)	60,810	15,202	61,152
Development Revenues	52,844	5,748	19,276
Multi-Sectoral Transfers to LLGs_Gou	52,844	0	0
Other Transfers from Central Government	0	0	0
External Financing	0	0	0
District Discretionary Development Equalization Grant	0	0	19,276
Total Revenues shares	353,003	67,830	303,954
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	176,851	39,571	165,635
Non Wage	123,308	9,938	119,043
Development Expenditure			
Domestic Development	52,844	5,748	19,276
Donor Development	0	0	0
Total Expenditure	353,003	55,257	303,954

Narrative of Workplan Revenues and Expenditure

The total revenue will perform at shs. 303,954,000 compared to shs. 353,003,000 for last f/y. The underperformance is due to low wage 165,635,000, compared to 176,851,000 last fy lower non wage of 119,043,000 compared to 123,308,000 last fy; domestic development of 19,276,000 compared to 52,844,000 last fy. The expenditure will perform as: wage 165,635,000; none wage at 119,043,000; Domestic Development at 19,276,000

Vote : 561 Kaliro District

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*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			
<i>Recurrent Revenues</i>	114,900	27,285	112,758
Locally Raised Revenues	9,820	2,455	9,820
District Unconditional Grant (Non-Wage)	45,236	11,309	43,094
District Unconditional Grant (Wage)	59,844	13,521	59,844
<i>Development Revenues</i>	11,705	4,365	13,197
External Financing	0	0	0
District Discretionary Development Equalization Grant	11,705	0	13,197
Total Revenues shares	126,605	31,651	125,955
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	59,844	13,521	59,844
Non Wage	55,056	13,715	52,914
<i>Development Expenditure</i>			
Domestic Development	11,705	969	13,197
Donor Development	0	0	0
Total Expenditure	126,605	28,205	125,955

Narrative of Workplan Revenues and Expenditure

The total revenue is expected to perform at 125,955,000 compared 126,605,000 last FY. The under performance is due to a fall in UCG non wage allocation from 45,23,000 last FY to 43,094,000 this FY. The expenditure will be as : wage 59,844,000; Non wage as 52,914,000 and domestic development as 13,197,000

Vote : 561 Kaliro 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	54,940	16,360	58,522
Locally Raised Revenues	3,000	750	8,579
Multi-Sectoral Transfers to LLGs_Wage	12,557	3,190	0
Multi-Sectoral Transfers to LLGs_NonWage	6,779	1,130	0
District Unconditional Grant (Non-Wage)	13,000	3,250	11,894
District Unconditional Grant (Wage)	19,604	8,040	22,569
Development Revenues	1,800	333	0
Multi-Sectoral Transfers to LLGs_Gou	800	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Total Revenues shares	56,740	16,693	58,522
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,161	11,220	36,144
Non Wage	22,779	4,940	22,378
Development Expenditure			
Domestic Development	1,800	0	0
Donor Development	0	0	0
Total Expenditure	56,740	16,160	58,522

Narrative of Workplan Revenues and Expenditure

The total revenue will perform at shs. 58,522,000, compared to shs. 56,740,000 for last f/y. The over performance is due to more allocation to DUCG wage . The expenditure will perform as: wage shs. 36,144,000; none wage 22,378,000.

Vote : 561 Kaliro 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	21,966	5,491	37,507
District Unconditional Grant (Wage)	7,477	1,869	22,979
Sector Conditional Grant (Non-Wage)	14,489	3,622	14,528
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	21,966	5,491	37,507
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,477	637	22,979
Non Wage	14,489	1,692	14,528
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	21,966	2,329	37,507

Narrative of Workplan Revenues and Expenditure

Total revenue is expected to perform at 37,507,000 compared to 21,966,000 last FY. The over performance is due to increase in UCG wage allocation from 7,477,000 to 22,979,000 this FY. The expenditure will perform as: wage 22,979,000 and none wage at 14,528,000