

Vote : 582 Buikwe District

FY 2020/21

Foreword

The coming fiscal year 2020/21 shall be the first year of our next 5 year Development Plan III and this time round, a number of policy shifts have been proposed in line with the Strategic Direction of NDP III. These policy statements were highlighted in the 1st BCC by PS/ST-MoFPED and also spelt out during the National Budget Conference and the various Budget Consultative Workshops held in September-October 2020. Our District Vision statement still remains “A transformed population of Buikwe District enjoying improved quality of life by the year 2040” and the Goal of our DDP III shall be “Sustained and Inclusive Human Capital Development, Local Economic Development for Improved Quality of Life in Buikwe District.”

Therefore, the Strategic direction of Buikwe District in the coming 5 years shall be driven by the following Strategic objectives; 1- Enhance value addition and production volumes in key grow opportunities (agro-enterprises), 2- Consolidate and increase the stock and quality of productive infrastructure; 3- Increase productivity, inclusiveness and wellbeing of the District Population, 4- Strengthen the private sector capacity to drive growth and create jobs and lastly, Strengthen the role of the District and LLGs in development. Therefore, moving forward, the programming/interventions by the departments and partners have been informed by the above strategic objectives.

It is against that backdrop, that the District convened a Budget conference on November 1st, 2019 which was highly attended by a cross-section of stakeholders totalling to 132 of which 82(62.1%) were males and 50(37.9%) were females. All the 7 Lower Local Governments respectively conducted Budget Conferences and were attended by a cross-section of people including Women, Youths, PWDs and the elderly and the proposals were forward to the HLG for inclusion in the District BFP. In regard to funding the key priority interventions for the coming fiscal year, a total of UShs.30.9bn has been earmarked down from UShs.32.7bn approved for the year ending June 2020. Whereas there is a 5.5% drop in expected resource envelope, there is still room for additional funding in respect to Wage, Pension and Gratuity Arrears, Other Government Transfers, Transitional Development which were not equitably allocated in the Draft IPFs. External financing has also dropped but expected to pick up as more partners confirm the funding for the financial year 2020/21.

As a District, we have critically assessed our progress in service delivery which has been on a positive trend since 2015. However, service delivery gaps are still glaring and have been prioritized in the coming fiscal years but for the coming FY; our focus shall commence with improving production volumes for agro-enterprises, food security and labor production for poor households and deepening extension service delivery. We expect to offer primary health care to 220,000 outpatients, scale up the uptake of family planning to cut back on the population increase but focus on the survival of children under 5y/o. Human capital development shall be high on agenda but focusing on education and health outcomes, mobilization of communities, mind-set change and social protection among other key interventions in this regard. We further hope to take bold steps in ensuring Climate Smart interventions, Gender and Equity, Nutrition, Human Rights, Poverty are fully integrated in all our projects and programmes. However, it is imperative to note that annually we have a funding gap of UShs.8.9bn to address the biting service delivery gaps/ unfunded priorities as reflected in the respective departments. To mitigate this resource gap, we hope to identify non-tax revenues, reduce under declaration of revenues/incomes. We further commit to ensure good governance, leave no one behind in all Council Policies, Programmes and Projects in the coming financial year.

For God and my Country



CHAIRPERSON LCV
BUIKWE DISTRICT
COUNCIL

KIGONGO MATHIAS DISTRICT CHAIRPERSON/BUIKWE DLG

07/12/2019

Vote : 582 Buikwe 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	1,154,501	288,625	1,721,240
Discretionary Government Transfers	2,882,097	740,454	2,880,793
Conditional Government Transfers	16,402,224	4,552,931	15,625,266
Other Government Transfers	2,627,458	385,336	2,778,916
External Funding	9,601,743	1,534,284	7,920,100
Grand Total	32,668,023	7,501,630	30,926,315

Revenue Performance in the First Quarter of 2019/20

In terms of receipts, by end of the 1st Quarter FY 2019/20 the District had realized a total of UShs.7.5bn which translated into 23% budget outturn in regard to the approved Annual budget of UShs.32.67bn. This was just 2 percentage points off the expected 25% mark in receipts a situation attributed to the low receipts from Other Government Transfers and External Financing which posted 15% and 16% budget outturn respectively.

To break it further, Discretionary and Conditional Government transfers averaged at 26% and 28% respectively which was a good indicator in terms of 1st Quarter budget performance. On the other hand, the paltry receipts from OGTs was attributed to zero receipts from YLP, LRDP and NTD but expected to pick up in subsequent quarters. Local Revenues accounted for 3.8% outturn of the overall receipts and 25% of the expected local revenue target upon advancement of the LRR Cash limit of UShs.288.625m by MoFPED. A number of Local Revenues Sources posted minimal or zero receipts in particular Land fees which posted 8% budget outturn by close of the quarter however we anticipate improvement in subsequent quarters. Additionally, we anticipate an increase in receipts as we move into the Second Quarter most especially from OGTs and External Financing

Planned Revenues for FY 2020/21

The total resource envelope for the coming fiscal year 2020/21 has been projected at UShs.30.9bn down from UShs.32.7bn appropriated the year ending June 2020. This shows a 5.4% decline in resource outlays which were yet to be confirmed by the time this BFP was compiled. These include Gratuity, Transitional Development Grant for Water, YLP and UWEP Operational funds, LRDP and funding from our development partners. Of the expected resource envelope, LRR shall account for 5.6% up from the 3.5% of the approved budget for the year ending June 2020. Central and Other Government Transfers shall account for 68.8% (UShs.21.3bn) while External Funding is expected to hit 25.6% (UShs.7.92bn) though their contribution is expected to improve by June 2020.

Further still, the Draft IPFs for Pension and Gratuity, Primary and Secondary Wage are insufficient. To break it down further, UShs.417.7m has been earmarked for Pension against the required 722.4m per annum. A total of UShs.2.3bn is required to offset the required Gratuity in the coming FY 2020/21 against a paltry 525.2m approved the year ending June 2020. For Primary Wage our Vote has been allocated UShs.4.3bn against the required UShs.4.9bn. This leaves a funding gap of UShs.553.2m on Primary Wage. Secondary Wage requires an additional UShs.394m to accommodate the required UShs.2.6bn, UShs.2.2bn has been allocated in the Draft IPFs.

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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	2,421,298	714,912	1,949,283
Finance	489,535	120,924	425,972
Statutory Bodies	799,381	207,689	725,054
Production and Marketing	1,165,382	291,947	1,145,133
Health	5,986,643	1,358,451	7,221,123
Education	14,742,464	3,588,436	16,432,032
Roads and Engineering	1,994,408	354,823	1,486,684
Water	3,730,349	576,308	629,546
Natural Resources	373,864	95,080	336,634
Community Based Services	572,484	55,849	321,322
Planning	246,397	43,855	127,110
Internal Audit	98,514	22,983	83,212
Trade, Industry and Local Development	47,305	11,173	43,208
Grand Total	32,668,023	7,442,429	30,926,315
<i>o/w: Wage:</i>	<i>12,959,550</i>	<i>3,180,687</i>	<i>12,959,550</i>
<i>Non-Wage Reccurent:</i>	<i>7,918,832</i>	<i>1,998,158</i>	<i>7,881,136</i>
<i>Domestic Devt:</i>	<i>2,187,897</i>	<i>729,299</i>	<i>2,165,529</i>
<i>Ext. Financing:</i>	<i>9,601,743</i>	<i>1,534,284</i>	<i>7,920,100</i>

Expenditure Performance in the First Quarter FY 2019/20

A total of Ushs.7.46bn was released to the respective departments of which Ushs. 4.5bn was expended representing 60.4% absorption of receipts by close of the quarter. To break it further, apart from Administration Department which received upto 30% in terms of budget outturn by close of the Quarter, the rest of the departments i.e. Finance, Statutory Bodies, Production and Marketing, Natural Resources averaged at the expected Q.1 mark of 25%. The department which had the least budget outturn by end of 1st Quarter were Planning, Roads and Engineering, Community Based Services, and this was attributed to delays to upload funding from OGTs and External Financing on the IFMS.

Expenditure across departments was above average save for Planning, Statutory Bodies, Roads and Engineering. On the other hand, Trade, Industry and LED, Community Based Services registered the highest mark interms of absorption of receipts i.e. 91% and 84% respectively by close of the Quarter.

Planned Expenditures for The FY 2020/21

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The resource envelope for FY 2020/21 is estimated at Ushs.30.9bn and is appropriated as follows: - Of the expected resource envelope, the Education department will utilize Ushs.16.4bn(53.1%) mainly for UPE, USE and Infrastructural development in fishing communities with the development objective of improving the Primary and Secondary education outcomes. Health is expected to absorb Ushs.7.2bn (23.3%) mainly to implement Prevention strategies for HIV and AIDS, Results Based Financing (RBF) and scaling up the uptake of Family Planning services among Men, Women, and Active Youths. Roads and Engineering, Administration will average at Ushs.1.49bn and Ushs.1.95bn respectively and this will translate into improved quality and stock of our DUCA roads. Other departments will share Ushs.2.69bn representing 8.7% of the expected total budget.

Medium Term Expenditure Plans

Increasing food security for poor households, labor productivity and production volumes for agro-enterprises mainly for high value crops (Maize, Vanilla, Coffee), and livestock to boost nutritional value and household incomes. -Support local tourism growth and certify our accommodation facilities. -Increase forest and wetland cover which is declining at an alarming rate, reduce climate change vulnerability by investing in adaptation and adoption measures. -Step up technical monitoring and supervision of MSMEs. - Increase the stock and quality of DUCA roads to at least bitumen standard, implement low cost seal for roads leading to production zones. -Improve the quality of urban life, ensure planned settlements which are inclusive and resilient to urban environment eco-systems.-Improve health, education outcomes and completion rates especially the boy, girl child and children with disabilities, and under 5. -Promote the uptake of family planning services among Men, Mothers, sexually active youths and ensuring the girl child stays longer in school. -Ensure equitable access to safe water targeting 95% rural and 75% urban coverage, sanitation and hygiene for all, menstrual hygiene management in schools targeting 40:1 pupil stance ratio. Promote sports, MDD and talent growth for ALL children. -Increase access to social protection schemes, continuously mobilize communities, mindset change for youths, O&M of assets, and lastly enhance use data for evidence based planning and budgeting

Challenges in Implementation

The major constraints affecting implementation of future plans include among others: Increasing cost of Land for Public Infrastructure especially for Schools, Health Facilities, and WASH infrastructure - Inadequate funding to conduct detailed Physical Planning of our urban areas, upcoming towns and enforcement of Building Control Act 2013; - Increasing cost of provision of decentralized services which is not in tandem with the current resource outlays of Ushs.14bn provided by the Centre. Our annual funding gap is estimated at Ushs.8.9bn for new investments and operation and maintenance of the existing assets. - Access to electricity is less than 20% especially in LLGs of Ssi, Ngogwe, Najja and divisions in Njeru and Lugazi hence contributing to slow positive growth in livelihoods.- Increasing population growth rate (3.2% p.a), which has put immense pressure on our existing social infrastructure.- Funding Environment and Climate Change interventions in Buikwe is less than 2% against the required 15% to mitigate the imminent impacts.- Low drug vote currently at Ushs.450m per year, against the required Ushs.800m per year. Increasing Debt on utilities case in point, upon rehabilitation of Kawolo General Hospital, the electricity bill has increased from Ushs.6.9m per month in 2018 to Ushs.13.2m–August 2019. Limited skilling centres for our youths (boys, girls and children with disabilities) especially those who fail to progress from Senior four (4) to High School and BTNET.

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	1,154,501	288,625	1,721,240
Local Services Tax	87,170	33,908	120,710
Land Fees	355,517	27,021	216,313
Other taxes on games of chance	0	0	2,040
Local Hotel Tax	2,300	463	4,060
Application Fees	89,621	13,481	90,500
Business licenses	65,543	24,340	99,023
Other licenses	2,000	0	6,000

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Miscellaneous and unidentified taxes	0	0	9,962
Rent & Rates - Non-Produced Assets – from private entities	0	0	2,040
Royalties	379,039	71,028	375,500
Park Fees	3,600	240	3,672
Property related Duties/Fees	10,000	8,278	21,000
Advertisements/Bill Boards	1,700	390	2,964
Animal & Crop Husbandry related Levies	1,200	2,300	7,800
Registration of Businesses	0	0	2,000
Educational/Instruction related levies	0	0	3,500
Inspection Fees	36,286	9,273	34,577
Market /Gate Charges	52,680	27,832	113,778
Other Fees and Charges	39,284	14,223	53,681
Lock-up Fees	2,000	0	0
Advance Recoveries	0	0	1,500
Quarry Charges	6,300	0	0
Fees from Hospital Private Wings	0	0	550,500
Other fines and Penalties - private	552	0	120
Other fines and Penalties – from other government units	4,500	0	0
Miscellaneous receipts/income	15,209	55,849	0
2a. Discretionary Government Transfers	2,882,097	740,454	2,880,793
District Unconditional Grant (Non-Wage)	525,071	131,268	524,477
Urban Unconditional Grant (Non-Wage)	93,152	23,288	92,410
District Discretionary Development Equalization Grant	197,861	65,954	198,252
Urban Unconditional Grant (Wage)	646,302	161,575	646,302
District Unconditional Grant (Wage)	1,378,421	344,605	1,378,421
Urban Discretionary Development Equalization Grant	41,291	13,764	40,931
2b. Conditional Government Transfer	16,402,224	4,552,931	15,625,266
Sector Conditional Grant (Wage)	10,934,827	2,733,707	10,934,827
Sector Conditional Grant (Non-Wage)	2,346,590	704,787	2,346,393
Sector Development Grant	1,918,944	639,648	1,926,345
Transitional Development Grant	29,802	9,934	0
General Public Service Pension Arrears (Budgeting)	229,120	229,120	0
Pension for Local Governments	417,700	104,425	417,700
Gratuity for Local Governments	525,241	131,310	0
2c. Other Government Transfer	2,627,458	385,336	2,778,916
Social Assistance Grant for Empowerment (SAGE)	0	0	10
Support to PLE (UNEB)	15,000	0	20,000
Uganda Road Fund (URF)	1,657,783	249,967	1,238,906
Youth Livelihood Programme (YLP)	212,187	0	0

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Uganda Aids Commission	0	0	20,000
Micro Projects under Luwero Rwenzori Development Programme	142,488	0	0
Makerere University Walter Reed Project (MUWRP)	550,000	135,368	1,450,000
Neglected Tropical Diseases (NTDs)	50,000	0	50,000
3. External Financing	9,601,743	1,534,284	7,920,100
International Bank for Reconstruction and Development (IBRD)	350,000	6,967	0
United Nations Children Fund (UNICEF)	0	0	35,000
World Health Organisation (WHO)	220,000	207,317	470,000
Global Alliance for Vaccines and Immunization (GAVI)	140,000	0	200,000
Iceland International Development Agency (ICEIDA)	8,241,743	1,320,000	6,765,100
Jhpiego Corporation	650,000	0	450,000
Total Revenues shares	32,668,023	7,501,630	30,926,315

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

The performance of the Local revenues by end of 1st Quarter FY 2019/20 was 5% less than the expected quarter one target of 25% meaning it settled at 20% (UShs.232.78m) in real terms. We note that the Centre advanced exactly a quarter of the LRR cash limit i.e UShs.288.625m and this was fused into the collections done during the Quarter. The report therefore showcases the actual receipts per revenue source and the balance from the advanced LRR was posted on the miscellaneous income revenue source hence the 367% outturn. The performance of LRR sources was quite below the expected mark with the highly anticipated revenues streams from Land fees posting only 8% outturn by close of the quarter. Therefore, moving to second quarter, revenue mobilization efforts shall be stepped up and further ensure that LLGs do not spend local revenue at source but rather appreciate the new changes in revenue management.

Central Government Transfers

Up to 104.3% (UShs.5.29bn) was released by the Central Government by end of the 1st Quarter FY 2019/20 against the expected quarterly budget from the Centre of UShs.5.07bn. In terms of Annual Central Government funds, the 1st Quarter receipts accounted for 27.4% of the expected funding from the Centre. In this regard further, the Centre remitted 100% of the Pension Arrears and up to a third of the Sector Development Grants hence the significant outturn.

From Other Government Transfers, we managed to realize UShs.385.3m translating into 15% outturn against the expected quarterly release of UShs.656.8m. Apart from URF and MuWRP the rest of the OGTs posted zero receipts during the quarter however they are expected to pick up in subsequent quarters to support the implementation of planned activities

Donor Funding

From External Financing, the District realized a total of UShs.1.53bn which translated into 16% outturn of the expected funding from partners. By end of the Quarter, most of the partners were yet to honor transfer of approved funds to the District however, the bulk of the funds received under this budget section were from The Republic of Iceland (UShs.1.32bn) earmarked for implementation of BDFCDP/Education I Projects which were approved at the close of the previous financial year. Other resources were accessed from WHO mainly for implementation of Measles-Rubella Immunization Campaign for children aged 9 months ± years. Of the receipts, only 32.3% (UShs.495.5m) was expended owing to delays on the IFMS platform to activate service providers, however, this is expected to improve during the second quarter

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

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The District expects to collect a total of Ushs.1.72bn approximately 5.6% of the projected total budget for the coming fiscal year 2020/21. The Local revenue project is up by 60% from the current FY 2019/20 estimate of Ushs.1.15bn. The increase in the LRR estimation is coming from adding up a total Ushs.550m expected to be collected from Kawolo Hospital Private Wing. This revenue source has not been part of our estimates which was an omission. Again the Local Revenues to be collected by the gazetted Kiyindi TC (but not yet coded) have been projected and added unto the forecast for Najja Sub-county where Kiyindi TC was curved out. Further still, the assessments done by LLGs have also yielded new Local revenue data on some of the existing sources which were not tapped hence the increase in the projections for Local Services Tax, Business Licenses and Market/Gate Charges. Our target for the DD III is to have at least LRR contributing 10% of the total annual budget hence more effort is required to ensure total compliance to revenue collections and with proper debt repayment plans

Central Government Transfers

In the ensuing financial year 2020/21, the Centre has earmarked a total of Ushs.18.51bn which is approximately 60% of the estimated total budget of Ushs.30.92bn. However, there is a 3.9% drop in this resource envelope expected from the Central Government compared to Ushs. 19.28bn appropriated for vote 582 for the year ending June 2020. The drop is coming from the Draft IPFs for FY 2020/21 which missed out Gratuity, Pension and Salary arrears (Budgeting), and Transitional Development Grant for Water. We hope the Second or Final BCC will have these estimates and a review of the Primary and Secondary Wage allocations to Vote 582 which later are insufficient.

Donor Funding

The Budget support from our Development Partners has been projected at Ushs.7.2bn down from Ushs.9.6bn approved the year ending June 2020. Whereas the estimated external financing shows a significant 17.7% decline, our partners from The Republic of Iceland who are committing Ushs.6.8bn towards BDFCDP Education II Project are expected to confirm additional funding by May-June 2020. The significant part of this Development budget has been earmarked for construction of 4 Science Laboratories in the 4 Secondary Project Schools. Other partners to finance HIV and AIDS prevention strategies and sustaining health care for the infected persons coupled with scaling up Family Planning Interventions to cut back on the increasing population

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	1,068,821	268,591	1,058,819
District Production Services	96,560	23,806	86,315
Sub- Total of allocation Sector	1,165,382	292,397	1,145,133
Sector :Works and Transport			
District, Urban and Community Access Roads	1,884,445	463,633	1,486,684
District Engineering Services	109,963	27,170	0
Sub- Total of allocation Sector	1,994,408	490,802	1,486,684
Sector :Tourism, Trade and Industry			
Commercial Services	47,305	11,999	43,208
Sub- Total of allocation Sector	47,305	11,999	43,208
Sector :Education			
Pre-Primary and Primary Education	9,447,518	3,512,061	9,579,159
Secondary Education	4,010,700	1,118,432	4,116,700
Skills Development	541,417	151,527	541,417
Education & Sports Management and Inspection	742,829	355,038	2,194,756

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<i>Sub- Total of allocation Sector</i>	14,742,464	5,137,058	16,432,032
Sector :Health			
Primary Healthcare	2,184,136	540,845	1,487,920
District Hospital Services	454,479	113,620	2,364,480
Health Management and Supervision	3,348,028	838,723	3,368,723
<i>Sub- Total of allocation Sector</i>	5,986,643	1,493,188	7,221,123
Sector :Water and Environment			
Rural Water Supply and Sanitation	3,730,349	1,754,730	629,546
Natural Resources Management	347,464	83,620	336,634
<i>Sub- Total of allocation Sector</i>	4,077,813	1,838,349	966,180
Sector :Social Development			
Community Mobilisation and Empowerment	572,484	137,035	321,322
<i>Sub- Total of allocation Sector</i>	572,484	137,035	321,322
Sector :Public Sector Management			
District and Urban Administration	2,418,339	552,734	1,949,283
Local Statutory Bodies	794,513	197,409	725,054
Local Government Planning Services	246,397	62,807	127,110
<i>Sub- Total of allocation Sector</i>	3,459,249	812,951	2,801,448
Sector :Accountability			
Financial Management and Accountability(LG)	489,535	115,622	425,972
Internal Audit Services	98,514	23,478	83,212
<i>Sub- Total of allocation Sector</i>	588,049	139,100	509,184

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	2,388,428	701,169	1,916,365
Multi-Sectoral Transfers to LLGs_NonWage	164,835	54,161	0
Locally Raised Revenues	306,162	60,382	478,101
Multi-Sectoral Transfers to LLGs_Wage	301,180	35,264	0
District Unconditional Grant (Non-Wage)	35,324	9,956	84,805
District Unconditional Grant (Wage)	408,865	76,550	519,310
General Public Service Pension Arrears (Budgeting)	229,120	229,120	0
Pension for Local Governments	417,700	104,425	417,700
Gratuity for Local Governments	525,241	131,310	0

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Development Revenues	32,870	13,743	32,918
Multi-Sectoral Transfers to LLGs_Gou	7,163	0	0
District Discretionary Development Equalization Grant	15,707	0	28,825
Transitional Development Grant	10,000	0	0
Total Revenues shares	2,421,298	714,912	1,949,283
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	710,046	141,453	892,478
Non Wage	1,678,383	487,214	1,023,887
Development Expenditure			
Domestic Development	32,870	2,050	32,918
Donor Development	0	0	0
Total Expenditure	2,421,298	630,717	1,949,283

Narrative of Workplan Revenues and Expenditure

Promoting the role of government in delivery of goods and services, mobilization of adequate resources to finance LG investments, enhance the use of data for evidence based Council policy and decision making, efficient and effective utilization of public resources shall inform the agenda for Administration in the coming FY 2020/21 and the subsequent fiscal years of our DDP III. This therefore necessitates adequate resources both recurrent and development and for the coming FY 2020/21, a total of Ushs.1.95bn has been allocated for this Workplan down from Ushs. 2.42bn approved the year ending June 2020. Indeed, there this 19.4% drop in the workplan revenues but this is expected to pick up when IPFs for Gratuity are issued in the second BCC.

However, it is imperative to note that the provisions for Pension and Gratuity accorded to Vote 582 are quite insufficient. The current allocation for Pension is Ushs.417.7m against the required 722.4m. On the other hand, a total of Ushs. 2.3bn is required to offset the required Gratuity in the coming FY against a paltry 525.2m approved the year ending June 2020. This leaves our pensioners at the verge of experiencing worse off situations if these appropriations are not adjusted accordingly.

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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	470,542	118,854	425,972
Locally Raised Revenues	96,800	24,200	158,209
Multi-Sectoral Transfers to LLGs_NonWage	95,324	28,990	0
Multi-Sectoral Transfers to LLGs_Wage	80,899	16,284	0
District Unconditional Grant (Non-Wage)	62,400	15,600	75,425
District Unconditional Grant (Wage)	135,120	33,780	106,234
Development Revenues	18,992	2,070	0
Multi-Sectoral Transfers to LLGs_Gou	18,992	0	0
Total Revenues shares	489,535	120,924	425,972
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	216,018	44,445	179,232
Non Wage	254,524	48,706	246,740
Development Expenditure			
Domestic Development	18,992	0	0
Donor Development	0	0	0
Total Expenditure	489,535	93,151	425,972

Narrative of Workplan Revenues and Expenditure

The resource envelope earmarked for the operation of the Finance Department in coming FY 2020/21 is Ushs.425.9m down from Ushs.489.5m allocated the year ending June 2020 hence reflecting a 12.9% decline in workplan revenues. The drop in revenue allocation is coming from the review of wage figures however, the LRR allocation to the department has increased to support revenue mobilization especially non-tax revenues, mitigate completely under declaration of revenues and ensure proper financial management.

Wage shall account for 42.1% and non-wage 57.9% which will be utilized on the activities highlighted above and integrating the new Treasury Instructions into mainstream financial management.

Vote : 582 Buikwe District

FY 2020/21

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	798,900	207,689	725,054
Locally Raised Revenues	188,700	47,175	216,602
Multi-Sectoral Transfers to LLGs_NonWage	67,997	22,548	0
Multi-Sectoral Transfers to LLGs_Wage	12,854	2,415	0
District Unconditional Grant (Non-Wage)	305,586	76,397	317,540
District Unconditional Grant (Wage)	223,763	59,154	171,053
Development Revenues	481	0	0
Multi-Sectoral Transfers to LLGs_Gou	481	0	0
Total Revenues shares	799,381	207,689	725,054
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	236,617	42,008	177,480
Non Wage	562,283	29,572	547,574
Development Expenditure			
Domestic Development	481	0	0
Donor Development	0	0	0
Total Expenditure	799,381	71,580	725,054

Narrative of Workplan Revenues and Expenditure

To ensure that good governance principles of Transparency, Accountability and Participation are adhered too in the coming fiscal year, Statutory bodies have been allocated Ushs. 725m down from Ushs. 799.4m allocated the year ending June 2020. Despite a 9.3% drop in workplan allocations, we expect increased funding of Council operations to as we assess the local revenue outturn by close of the 3rd Quarter FY 2019/20. Of the resources earmarked for Statutory bodies, Wage shall account for 24.5% while the non-wage component is expected to reach 75.5%. These resource outlays are expected to improve the oversight role of Council in particular ensure full implementation of bye-laws and ordinances passed on Nutrition and Vanilla, effectively monitor the implementation of Council resolutions on workplans and budgets especially those that concern children, health and education, environment and natural resource management.

Vote : 582 Buikwe 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	1,094,296	271,296	1,083,319
Locally Raised Revenues	12,000	3,000	18,543
Multi-Sectoral Transfers to LLGs_NonWage	13,953	1,660	0
Multi-Sectoral Transfers to LLGs_Wage	15,340	3,835	0
District Unconditional Grant (Non-Wage)	1,800	0	5,200
District Unconditional Grant (Wage)	32,400	8,100	32,400
Sector Conditional Grant (Wage)	761,009	190,252	761,009
Sector Conditional Grant (Non-Wage)	257,795	64,449	257,298
Development Revenues	71,085	20,651	61,814
Multi-Sectoral Transfers to LLGs_Gou	9,131	0	0
Sector Development Grant	61,954	0	61,814
Total Revenues shares	1,165,382	291,947	1,145,133
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	808,749	181,545	799,166
Non Wage	285,548	46,102	284,153
Development Expenditure			
Domestic Development	71,085	5,250	61,814
Donor Development	0	0	0
Total Expenditure	1,165,382	232,896	1,145,133

Narrative of Workplan Revenues and Expenditure

The strategic direction of the Production and Marketing Department in the coming 5-years shall focus mainly on; increasing food security, labor productivity for poor households, production volumes of agro-enterprises focusing mainly on high value crops such as maize, vanilla, coffee and livestock to boost nutritional value and household incomes. In this regard, a total of Ushs.1.15bn has been earmarked for this Department with a slight drop (0.9%) in the workplan revenues compared to the approved budget of Ushs.1.16bn for the year ending June 2020. In terms of expenditure plans, the bulk of the resources shall cater for Staff Salaries i.e. 69.8%, 24.8% shall address software activities such as deepening Agricultural Extension services to all farming households while the development grant accessing 5.4% of the resources shall improve access to water for production, livestock and fisheries and value addition on coffee and honey.

Vote : 582 Buikwe 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	4,562,614	1,122,824	5,996,887
Locally Raised Revenues	4,000	1,000	581,012
Other Transfers from Central Government	600,000	135,368	1,520,000
Multi-Sectoral Transfers to LLGs_NonWage	19,162	7,083	0
Multi-Sectoral Transfers to LLGs_Wage	43,427	5,691	0
District Unconditional Grant (Non-Wage)	1,300	0	1,150
Sector Conditional Grant (Wage)	3,297,058	824,265	3,297,058
Sector Conditional Grant (Non-Wage)	597,667	149,417	597,667
Development Revenues	1,424,029	235,627	1,224,236
External Financing	1,360,000	0	1,155,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	35,000	0	40,207
Sector Development Grant	29,029	0	29,029
Total Revenues shares	5,986,643	1,358,451	7,221,123
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,340,485	701,211	3,297,058
Non Wage	1,222,129	193,182	2,699,829
Development Expenditure			
Domestic Development	64,029	3,440	69,236
Donor Development	1,360,000	0	1,155,000
Total Expenditure	5,986,643	897,833	7,221,123

Narrative of Workplan Revenues and Expenditure

Vote : 582 Buikwe District**FY 2020/21**

Quality health service delivery for all shall inform our health programming in the coming 5-year Development Plan with special attention on improving health outcomes i.e. reducing illnesses that are preventable, scaling up the uptake of Family Planning Services, equipping all health facilities with adequate drug stocks and generally having inclusive health infrastructure. Therefore, it is against that backdrop that Ushs.7.2bn has been earmarked for health service delivery up from Ushs.5.98bn approved the year ending June 2020. This represents a 16.9% increase in workplan revenues mainly coming from inclusion of funds from Kawolo Private wing and those funds sent directly to Kawolo Hospital by Partners. partner support for HIV/AIDS control, family planning services and immunization and disease prevention support. Partner support for software activities has also increased by 60.5% expected mainly from MuWRP. The resource outlays are expected to ensure access to primary health services to an approximate 220,000 outpatient cases and also ensure 8,000 safe deliveries are conducted across the District health facilities. . However, the rehabilitation of Kawolo Hospital, there is significant increase in the number of clients and to cater for emergencies, the drug vote needs to increase from the current Ushs.540m to Ushs.850m.

Vote : 582 Buikwe 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	8,395,495	2,209,800	8,386,653
Locally Raised Revenues	15,000	3,750	27,105
Other Transfers from Central Government	15,000	0	20,000
Multi-Sectoral Transfers to LLGs_NonWage	17,555	1,275	0
District Unconditional Grant (Non-Wage)	1,400	0	700
District Unconditional Grant (Wage)	52,104	13,026	39,203
Sector Conditional Grant (Wage)	6,876,760	1,719,190	6,876,760
Sector Conditional Grant (Non-Wage)	1,417,676	472,559	1,418,223
Development Revenues	6,346,969	1,378,636	8,045,380
External Financing	5,074,240	0	6,765,100
Sector Development Grant	1,272,729	0	1,280,280
Total Revenues shares	14,742,464	3,588,436	16,432,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,928,864	1,312,893	6,915,963
Non Wage	1,466,631	471,641	1,470,689
Development Expenditure			
Domestic Development	1,272,729	5,500	1,280,280
Donor Development	5,074,240	129,842	6,765,100
Total Expenditure	14,742,464	1,919,876	16,432,032

Narrative of Workplan Revenues and Expenditure

Improving education outcomes i.e. literacy and numeracy, completion rates for both the boy and girl child, children with disabilities, performance improvement and skilling the learners shall be high on agenda in the coming 5-year development period. This is not a mean mandate and henceforth calls for all stakeholders i.e. duty and rights bearers to perform their core roles and responsibilities as we shape the destiny of our children. It is against that backdrop that the Education department has been earmarked with Ushs.16.4bn up from Ushs.14.7bn translating into 11.3 percentage increase in workplan revenues. This significant increase in workplan revenues is attributed to the extension of BDFCDP/Education II Project with counterpart funding from The Republic of Iceland. The bulk of these resources shall mainly support the construction and equipping of 4 school laboratories in project schools to enhance the performance of science subjects by both the boy and girl child, capacity building of In service teachers to attain Grade III Diploma, Phase II construction of Ssugu Seed Secondary School with funding from UGFIT

Vote : 582 Buikwe 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	1,932,527	328,028	1,486,684
Locally Raised Revenues	70,557	17,639	62,388
Other Transfers from Central Government	1,657,783	249,967	1,238,906
Multi-Sectoral Transfers to LLGs_NonWage	19,645	3,549	0
Multi-Sectoral Transfers to LLGs_Wage	78,134	19,359	0
District Unconditional Grant (Non-Wage)	1,700	425	3,000
District Unconditional Grant (Wage)	104,708	37,088	99,855
Development Revenues	61,880	26,795	0
Multi-Sectoral Transfers to LLGs_Gou	61,880	0	0
Total Revenues shares	1,994,408	354,823	1,486,684
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	182,842	55,749	177,990
Non Wage	1,749,685	136,377	1,308,694
Development Expenditure			
Domestic Development	61,880	8,407	0
Donor Development	0	0	0
Total Expenditure	1,994,408	200,533	1,486,684

Narrative of Workplan Revenues and Expenditure

The focus for Roads and Engineering department in the coming fiscal year is mainly to increase the stock and quality of our DUCA Roads to ensure that they are accessible by all people and to facilitate timely movement of goods and services coupled with improved transport connectivity. Our quest is to raise the quality of our District and Urban Roads to bitumen standard and where possible integrate low cost seal standard especially for roads leading to production zones. Therefore, a total of Ushs.1.48bn has been earmarked for Roads and Engineering department down from Ushs.1.99bn representing a 25.7% decline.

In real terms however, the proposed URF resources allocated to vote 582 has increased by 106.3m but in the current year the expected URF for emergencies was incorporated in the workplan revenues. These resources are expected to support the periodic maintenance of 40km and routine maintenance of 130km of District Roads. All the prioritized road maintenance projects shall under environmental screening and more will involve employment of Men, Women and able youths to serve as road gangs in routine road maintenance

Vote : 582 Buikwe 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	76,091	19,023	74,323
Locally Raised Revenues	4,000	1,000	3,744
District Unconditional Grant (Non-Wage)	1,500	375	0
District Unconditional Grant (Wage)	40,800	10,200	40,800
Sector Conditional Grant (Non-Wage)	29,791	7,448	29,779
Development Revenues	3,654,258	557,285	555,223
External Financing	3,079,224	0	0
Sector Development Grant	555,232	0	555,223
Transitional Development Grant	19,802	0	0
Total Revenues shares	3,730,349	576,308	629,546
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,800	7,293	40,800
Non Wage	35,291	5,996	33,523
Development Expenditure			
Domestic Development	575,034	10,196	555,223
Donor Development	3,079,224	365,607	0
Total Expenditure	3,730,349	389,092	629,546

Narrative of Workplan Revenues and Expenditure

In the coming fiscal year, the funding mechanisms for WASH interventions have drastically changed owing to the phase out of BDFCDP/WASH I-II projects which were largely funded by The Republic of Iceland since 2015 and have immensely contributed to the improvement of our District WASH indicators.

Therefore, funding has dropped from a whopping 3.73bn approved for the year ending June 2020 to Ushs.629.5m. However, more partners are still making critical interventions especially in LLGs with low WASH indicators i.e. Ssi, Ngogwe and Najja. The development budget for the ensuing financial year shall support new infrastructure developments (Drilling of boreholes and construction of piped water systems), 5% on inclusive sanitation infrastructure and 15% on rehabilitation of existing WASH facilities to ensure continuity in the provision of safe and clean water, and sanitation and hygiene improvement for all.

Vote : 582 Buikwe 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	361,864	91,080	324,634
Locally Raised Revenues	90,082	22,521	53,455
Multi-Sectoral Transfers to LLGs_NonWage	985	860	0
Multi-Sectoral Transfers to LLGs_Wage	52,800	13,200	0
District Unconditional Grant (Non-Wage)	6,000	1,500	6,400
District Unconditional Grant (Wage)	208,800	52,200	208,800
Sector Conditional Grant (Non-Wage)	3,196	799	3,179
Development Revenues	12,000	4,000	12,000
District Discretionary Development Equalization Grant	12,000	0	12,000
Total Revenues shares	373,864	95,080	336,634
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	261,600	61,920	261,600
Non Wage	100,264	15,564	63,034
Development Expenditure			
Domestic Development	12,000	0	12,000
Donor Development	0	0	0
Total Expenditure	373,864	77,484	336,634

Narrative of Workplan Revenues and Expenditure

Environment, Climate Change and Natural Resource Management are critical planning areas in the current development process. In a bid to mitigate the effects of climate change that are with us, the District is making positive progress to ensure that all departments have climate smart but inclusive programmes and projects. In that regard, a total of Ushs.336.6m has been allocated to this department down from Ushs.373.7m approved for the year ending June 2020. Despite a 9.9% decline in revenues allocated, upon tracking the receipts from Lands Management this running year, the department expects to garner more resources by the time we compile the Final Budget Estimates. In terms of expenditure, Wage has been maintained at the current ceiling of Ushs.261.6m representing 77.7% of the revenues, Non-wage shall account for 18.7% (Ushs.63m) and also the DDEG allocation has been maintained at Ushs.12m (3.6%).

These resources shall support the formulation and dissemination of the District State of Environment to inform future programming for environmental management and mitigation of impacts of climate change; Boundary opening for Lusere wetland in Buikwe TC among other interventions

Vote : 582 Buikwe 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	540,560	48,172	176,040
Locally Raised Revenues	7,900	1,975	20,704
Other Transfers from Central Government	354,675	0	10
Multi-Sectoral Transfers to LLGs_NonWage	27,651	3,953	0
Multi-Sectoral Transfers to LLGs_Wage	21,469	4,661	0
District Unconditional Grant (Non-Wage)	3,600	900	9,057
District Unconditional Grant (Wage)	94,727	29,049	85,849
Sector Conditional Grant (Non-Wage)	30,538	7,635	30,344
Development Revenues	31,924	7,677	145,282
Multi-Sectoral Transfers to LLGs_Gou	19,714	0	0
District Discretionary Development Equalization Grant	12,210	0	108,444
Total Revenues shares	572,484	55,849	321,322
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	116,196	27,639	106,807
Non Wage	424,364	11,699	69,233
Development Expenditure			
Domestic Development	31,924	7,676	145,282
Donor Development	0	0	0
Total Expenditure	572,484	47,014	321,322

Narrative of Workplan Revenues and Expenditure

The focus of the Community Based Services Department in the coming 5 years commencing the year 2020/21 shall mainly involve deepening community mobilization, changing the mindset of the youths towards development and entrepreneurship, and more so ensure that all development programmes are inclusive i.e. leaving no one behind. Therefore, to support this strategic direction, a total of Ushs.321.3m has been earmarked for this department, down from Ushs.572.5m allocated the year ending June 2020. This shows a 43.9% decline in workplan revenues attributed to the fact that funding from Other Government Transfers i.e. YLP, UWEP, and SAGE for the coming fiscal year are yet to be confirmed. Of the allocated revenues, wage accounts for 33.2%, non-wage 21.5% including transfers to LLGs to operationalize the core functions of CDOs and a significant 45.2% coming from GoU i.e. DDEG. The significant increase GoU allocation comes from the change of DDEG guidelines at both HLG and LLG with utmost 90% of LLGs earmarked for community livelihood improvement projects. Among other sector non-wage outputs planned, the District DDEG allocated to this department shall support the construction of a PWD Access Ramp at the Community Based Services Department

Vote : 582 Buikwe 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	112,241	26,755	118,334
Locally Raised Revenues	63,000	15,750	74,490
Multi-Sectoral Transfers to LLGs_NonWage	5,221	0	0
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	12,000	3,000	12,000
District Unconditional Grant (Wage)	32,020	8,005	31,844
Development Revenues	134,156	17,100	8,776
External Financing	88,279	0	0
Multi-Sectoral Transfers to LLGs_Gou	33,168	0	0
District Discretionary Development Equalization Grant	12,709	0	8,776
Total Revenues shares	246,397	43,855	127,110
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,020	6,953	31,844
Non Wage	80,221	10,753	86,490
Development Expenditure			
Domestic Development	45,877	6,477	8,776
Donor Development	88,279	0	0
Total Expenditure	246,397	24,183	127,110

Narrative of Workplan Revenues and Expenditure

Charged with ensuring evidence based planning and budgeting with clear integration of cross-cutting issues and strategic direction of DDP III, the department commences the next 5 year planning horizon with a huge mandate to enforce this. Therefore, a total of Ushs. 127.1m down from Ushs.246.4m allocated the year ending June 2020. The 48.4% decline in workplan allocations is attributed to the non-allocation of revenues from External Financing which is yet to be confirmed in May-June 2020 by our partners from Iceland. In terms of expenditure, wage shall account for 25.1% (Ushs.31.8m), non-wage 68% (86.5m) and GoU shall contribute Ushs.8.7m (6.9%). These funds shall support the Internal and External Assessment of departments and LLGs, ensuring that our integrated database is regularly updated, technically support the Statistical Committee members to compile inclusive statistics to guide decision making/ better planning and budgeting for community priorities, appraisal of District projects for compliance to integration of cross-cutting issues among others.

Vote : 582 Buikwe 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	97,518	22,983	83,212
Locally Raised Revenues	29,800	7,450	21,207
Multi-Sectoral Transfers to LLGs_NonWage	4,048	826	0
Multi-Sectoral Transfers to LLGs_Wage	24,859	5,499	0
District Unconditional Grant (Non-Wage)	9,200	2,300	9,200
District Unconditional Grant (Wage)	29,611	6,908	31,312
Development Revenues	996	0	0
Multi-Sectoral Transfers to LLGs_Gou	996	0	0
Total Revenues shares	98,514	22,983	83,212
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,470	12,407	52,155
Non Wage	43,048	3,253	31,057
Development Expenditure			
Domestic Development	996	0	0
Donor Development	0	0	0
Total Expenditure	98,514	15,660	83,212

Narrative of Workplan Revenues and Expenditure

Quite a lot has changed in the Internal Audit department most especially the issue of Asset Management, timely submission of Audit reports and more so implementation of Audit recommendations. To ensure total compliance to accountability mechanisms for public funds, this department has been allocated Ushs.83.2m down from UShs.98.5m hence depicting a 15.5% decline in workplan allocation. Despite the drop in wage and non-wage allocations owing to the review of wage figures the department is expected to perform to the required standards as the key mandates have been equitably funded. More so, the ongoing recruitment is bringing on board an Auditor hence the wage component shall increase by the time of Final Budget Estimates. Funds shall be expended on technical guidance and supervision of HoDs, Auditors deployed at the 2 Urban Councils, Sub-county Chiefs and Accountants on proper accountability of public funds and responses to Audit management letters. Special audits shall be conducted on utilization of UPE, USE, Sector Grants to Health Facilities to ensure adherence to Sector guidelines and making proper accountabilities.

Vote : 582 Buikwe 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			
<i>Recurrent Revenues</i>	47,305	11,173	43,208
Locally Raised Revenues	5,000	1,250	5,680
Multi-Sectoral Transfers to LLGs_Wage	15,340	3,662	0
Multi-Sectoral Transfers to LLGs_NonWage	1,536	730	0
District Unconditional Grant (Wage)	15,503	3,050	11,762
Sector Conditional Grant (Non-Wage)	9,927	2,482	9,902
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	47,305	11,173	43,208
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	30,842	6,712	26,977
Non Wage	16,463	3,470	16,232
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	47,305	10,182	43,208

Narrative of Workplan Revenues and Expenditure

In coming fiscal year 2020/21, the newly created Department of Trade, Industry and Local Development has allocated Ushs.43.2m, depicting an 8.7% decline from the current FY allocation of Ushs.47.3m. The decline in workplan allocation is attributed to the review of the Departmental Wage ceiling. However, the ongoing recruitment of additional staff will increase this ceiling by the time we compile the Final Budget Estimates. In terms of expenditure, wage shall account for 62.4% (Ushs.26.9m) while the non-wage revenues earmarked shall total up to Ushs.16.2m representing 37.6%. These non-wage resources shall translate in licensing committees on the Licensing Act targeting 160 participants (M-110, F-60); Inspect 20 SMEs for compliance to trade regulations and policies where 800 businesses shall be issued with trade licenses in 7LLGs, special attention given to businesses initiated by Women, Youths and the Elderly among other key expenditures interventions.