

Vote : 613 Kagadi District

FY 2020/21

Foreword

The Local government act CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction.

The Local Government Planning and budgeting cycle also requires every higher local government to prepare a Budget Framework Paper (BFP), on annual basis and submit it to ministry of Finance Planning and Economic Development (MFPED), Office of the Prime Minister (OPM), National Planning Authority (NPA), Local Government Finance Commission and Ministry of Local Government (MoLG).

It is in accordance to these requirements that the Budget Framework Paper is prepared and submitted. This document has been formulated through a consultative process and the views that have been used to generate this document were obtained from Lower Local Governments, District Council resolutions and District Executive Committee. In line with the investment priorities in the Third National Development Plan (NDP11I). The focus of the District during the FY 2020/2021 shall include:

1. Enhancing production productivity and value addition,
2. Upgrading agricultural activities from peasantry to modern,
3. Accelerating infrastructural development and maintenance
4. Enhancing District Local Revenues,
5. Enhancing Public Service delivery
6. Promoting comprehensive Physical Planning and Economic Growth
7. Reducing environmental degradation and use of natural resources base sustainably and
8. Support to improve special groups welfare through enhancing their incomes.
9. Support and improve education and Health programs for categories in the district.

All the above strategies have been fully embedded in different sectors and based on the above background, I call upon the Central Government, all Development partners, Civil Society Organisations (CSOs), and all other stakeholders to contribute and work towards realization of the funds and interventions proposed in this draft budget and work plan.

I would like to call upon all stakeholders to give us the necessary support such that we are able to build a system that will enable us achieve our 2020/2021 targets.




Ndifuna Mathias

17/12/2019

Vote : 613 Kagadi 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	3,182,999	172,792	887,200
Discretionary Government Transfers	4,237,716	1,101,066	4,254,093
Conditional Government Transfers	21,533,841	5,823,325	20,591,857
Other Government Transfers	942,400	187,859	857,075
External Funding	2,062,792	10,000	0
Grand Total	31,959,748	7,295,041	26,590,225

Revenue Performance in the First Quarter of 2019/20

By the end of first quarter of FY2019/20 , a total of 7,295,041,000/= had been received by the District (Including multi-sectoral transfers to LLGs) representing 93% of the quarter budget of 7,989,937,750/= representing 23% of the projected annual budget of 31,959,748,000/=.

Of the quarter performance, 172,792,298/= representing 5% of the approved annual budget was realized from locally raised revenues,

187,859,000/= representing 20% of the approved budget was realized from other government transfers, 10,000,000/= representing 1% of the approved budget was realized from donations, and 6,924,391,000/= representing 27% was realized from Central Government transfers.

However the district has embarked on massive revenue mobilization to increase its revenue base, lobbying from more donors through proposal writings, bench-making to get more information about improved performance and carry out payroll cleaning to be able to identify some wage for recruitment of key staff in different departments.

Planned Revenues for FY 2020/21

During the next financial year 2020/2021, the District expect to realize a total revenues of 26,590,225,000/= from both Local Revenues, Central Government Transfers, Other Government Transfers and Donations representing 17% decrease as compared to the current financial year with a total budget of 31,959,748,000/=.

Of the projected total revenues, 887,200,000/= will be realized from Locally raised revenues with in the district representing 72% decrease as compared to the current financial year with only 3,182,999,000/=. Where as 24,845,950,224/= is expected to come Central Government, representing 4% decrease as compared to the current Financial 2019/20 with a total of 25,771,557,000/= from Central Government. while 857,075,000/= is expected from Other Government Transfers representing representing 9% decrease. However the disparities between local revenues for 2019/20 and 2020/21 remain unrealistic since there was an over appropriation of local revenues to the district in 2019/20. The decrease in the budget is a result of over appropriation of local revenues to district in 2019/20, reduction in development funds under Production, Education, Health Roads and Engineering and Water sectors.

During the FY 2020/2021, a total of 17,385,776,000/= representing, 65% of annual budget will be spent on wage, 6,286,805,000/= representing 24% will be spent on non-wage recurrent expenses, while 2,917,643,000/= representing 11% on domestic development and 0% on donor development.

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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	1,823,936	428,812	1,562,181
Finance	476,636	132,003	467,168
Statutory Bodies	879,076	204,802	916,787
Production and Marketing	1,972,844	479,193	1,961,122
Health	6,271,682	1,449,152	5,506,199
Education	14,192,013	3,507,605	13,200,801
Roads and Engineering	1,734,577	464,953	1,152,674
Water	525,664	164,206	541,934
Natural Resources	375,292	70,645	362,789
Community Based Services	890,618	136,177	561,931
Planning	168,989	31,204	158,926
Internal Audit	96,875	14,105	119,974
Trade, Industry and Local Development	2,551,546	6,610	77,740
Grand Total	31,959,748	7,089,465	26,590,225
<i>o/w: Wage:</i>	<i>17,385,776</i>	<i>4,195,976</i>	<i>17,385,776</i>
<i>Non-Wage Recurrent:</i>	<i>8,871,738</i>	<i>1,677,769</i>	<i>6,286,805</i>
<i>Domestic Devt:</i>	<i>3,639,442</i>	<i>1,205,721</i>	<i>2,917,643</i>
<i>Ext. Financing:</i>	<i>2,062,792</i>	<i>10,000</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2019/20

By the end of first quarter 2019/2020 a total of 6,989,582,000/= representing 88% of quarter budget and 22% of annual budget had been allocated to departments and only 5,591,467,000/= had been spent under different departments representing 80% of quarter budget and 18 of annual budget. Generally the expenditure was below the the planned 25% whereby only 18% of allocation to Administration was spent, 26% for Finance, 14% for Statutory Bodies, 18% was spent under production and marketing, 16% under health, 23% for Education, only 7% for Roads and Engineering, 4% for water, 15% for natural resources, 12% under community based services, 8% under Planning, 14% under Internal Audit and only 0% was spent under Trade and Industry.

Of the total quarter expenditure (97%) was spent on wage, (72%) was spent on non wage, (35%) was spent on domestic development and (0%) was spent on donor development.

Planned Expenditures for The FY 2020/21

During the FY 2020/2021, the district will focus more on Agriculture extension services, Increase monitoring of all schools, strengthen Health Services and enhance Community Based Services through recruitment of most staffs in these respective departments. In addition given that the District has faced challenges in monitoring of most of its activities it will re-allocate some resources to procure means of transport especially motorcycles for Agriculture extension workers and increase facilitation to Natural Resources department to reduce increased deforestation and wetland destruction that has now become a threat to the District.

Medium Term Expenditure Plans

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The District will conduct a comprehensive Mid-term review assessment exercises to ascertain the level of its expenditures for all departments visa-visa planned expenditures. This will be undertaken to improve efficiency and effectiveness in allocation of the limited resources through through timely monitoring, accountability, reporting and timely implementation of activities especially through improvement of procurement processes.

Challenges in Implementation

The district is faced with under staffing in all departments at an average of 70% due to inadequate wage bill , Lack of office space to accommodate all the departments and the available spaces being small for storage purposes, inadequate funding to all departments to be able to implement all its planned activities, and lack of transport means for most departments.

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	3,182,999	172,792	887,200
Withholding tax payable by Individuals	0	0	36,000
Local Services Tax	131,500	42,479	125,000
Local Hotel Tax	1,000,000	24,058	10,000
Application Fees	500,000	22,721	56,000
Business licenses	55,400	23,144	65,000
Other licenses	0	0	82,000
Sale of non-produced Government Properties/assets	25,000	0	0
Park Fees	1,000,000	0	0
Property related Duties/Fees	126,000	0	120,000
Advertisements/Bill Boards	11,345	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	20,000	4,125	54,000
Registration of Businesses	30,000	4,000	56,000
Market /Gate Charges	198,450	42,451	200,000
Other Fees and Charges	60,304	9,814	83,200
Lock-up Fees	25,000	0	0
2a. Discretionary Government Transfers	4,237,716	1,101,066	4,254,093
District Unconditional Grant (Non-Wage)	946,972	236,743	950,012
Urban Unconditional Grant (Non-Wage)	188,362	47,090	188,625
District Discretionary Development Equalization Grant	413,624	137,875	426,493
Urban Unconditional Grant (Wage)	224,553	56,138	224,553
District Unconditional Grant (Wage)	2,378,186	594,547	2,378,186
Urban Discretionary Development Equalization Grant	86,019	28,673	86,223
2b. Conditional Government Transfer	21,533,841	5,823,325	20,591,857
Sector Conditional Grant (Wage)	14,783,037	3,695,759	14,783,037
Sector Conditional Grant (Non-Wage)	3,246,242	989,775	3,254,240
Sector Development Grant	2,391,863	797,288	2,404,927

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Transitional Development Grant	747,936	249,312	0
Pension for Local Governments	149,653	37,413	149,653
Gratuity for Local Governments	215,110	53,777	0
2c. Other Government Transfer	942,400	187,859	857,075
Social Assistance Grant for Empowerment (SAGE)	8,000	0	0
Support to PLE (UNEB)	0	0	26,000
Uganda Road Fund (URF)	831,075	187,859	831,075
Youth Livelihood Programme (YLP)	103,325	0	0
3. External Financing	2,062,792	10,000	0
United Nations Children Fund (UNICEF)	1,318,667	0	0
Global Fund for HIV, TB & Malaria	419,000	10,000	0
Global Alliance for Vaccines and Immunization (GAVI)	325,125	0	0
Total Revenues shares	31,959,748	7,295,041	26,590,225

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

By the end first quarter, a total of 172,792,298/= had already been realized from locally raised revenues representing 22% of the quarter planned budget and 5% of the annual planned budget. The performance was poor during the quarter and all being a result of less massive mobilization to improve local revenue collection both at lower and higher levels by both political and technical teams and also due erroneously appropriated local revenues figures that could not be achieved.

Central Government Transfers

By the end of first quarter a total of 6,924,391,000/= had been received representing 113% of the quarter budget and 27% of annual budget, other government transfers was 187,858,583 representing 80% by quarter performance and only 20% by annual performance. Generally the performance not up to expected 25% annual target.

Donor Funding

By the end first quarter, only 10,000,000/= had already been realized from donations representing 2% of the quarter planned budget and 1% off the annual planned budget. The performance was very poor given that our donors plans are to release funds in the subsequent quarters.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

During the forthcoming Financial Year 2020/2021, the District projects to raise a total of 887,200,000/= from its own Local Revenues sources given that more Town Councils and Sub-Counties have been created and already operational.

Central Government Transfers

During the forthcoming Financial Year 2020/2021, the District projects to raise a total of 24,845,950,224/= from Central Government as per the First Budget Call Circular and a total of 857,075,000/= from Other Government transfers.

Donor Funding

During the forthcoming Financial Year 2020/2021, donor funding could not be estimated as our donors are yet to release their figures.

Table on the Revenues and Budget by Sector and Programme

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FY 2020/21

<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	1,442,181	360,545	1,441,181
District Production Services	515,164	139,154	519,941
<i>Sub- Total of allocation Sector</i>	1,957,344	499,699	1,961,122
Sector :Works and Transport			
District, Urban and Community Access Roads	1,654,993	421,269	1,057,674
District Engineering Services	79,584	19,896	95,000
<i>Sub- Total of allocation Sector</i>	1,734,577	441,165	1,152,674
Sector :Tourism, Trade and Industry			
Commercial Services	2,551,546	637,066	77,740
<i>Sub- Total of allocation Sector</i>	2,551,546	637,066	77,740
Sector :Education			
Pre-Primary and Primary Education	1,415,059	356,728	1,801,143
Secondary Education	1,681,631	420,408	1,343,646
Education & Sports Management and Inspection	11,078,426	2,756,804	10,056,012
Special Needs Education	5,898	1,475	0
<i>Sub- Total of allocation Sector</i>	14,181,013	3,535,414	13,200,801
Sector :Health			
Primary Healthcare	147,691	36,157	842,091
District Hospital Services	158,700	35,925	158,700
Health Management and Supervision	5,965,292	1,207,440	4,505,408
<i>Sub- Total of allocation Sector</i>	6,271,682	1,279,522	5,506,199
Sector :Water and Environment			
Rural Water Supply and Sanitation	525,664	131,416	541,934
Natural Resources Management	360,292	78,395	362,789
<i>Sub- Total of allocation Sector</i>	885,955	209,811	904,723
Sector :Social Development			
Community Mobilisation and Empowerment	864,118	210,508	561,931
<i>Sub- Total of allocation Sector</i>	864,118	210,508	561,931
Sector :Public Sector Management			
District and Urban Administration	1,802,936	495,487	1,562,181
Local Statutory Bodies	879,076	224,460	916,787
Local Government Planning Services	167,989	46,705	158,926
<i>Sub- Total of allocation Sector</i>	2,850,001	766,653	2,637,894
Sector :Accountability			
Financial Management and Accountability(LG)	466,636	143,534	467,168

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Internal Audit Services	96,875	19,607	119,974
<i>Sub- Total of allocation Sector</i>	563,511	163,141	587,142

SECTION B : Workplan Summary

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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	1,776,209	416,236	1,532,181
Locally Raised Revenues	73,550	0	161,550
Multi-Sectoral Transfers to LLGs_NonWage	221,052	98,016	0
District Unconditional Grant (Non-Wage)	102,395	25,599	156,528
Urban Unconditional Grant (Non-Wage)	0	0	50,000
Urban Unconditional Grant (Wage)	0	0	0
District Unconditional Grant (Wage)	1,014,450	201,431	1,014,450
Pension for Local Governments	149,653	37,413	149,653
Gratuity for Local Governments	215,110	53,777	0
Development Revenues	47,727	12,576	30,000
District Discretionary Development Equalization Grant	37,727	0	30,000
Transitional Development Grant	10,000	0	0
Total Revenues shares	1,823,936	428,812	1,562,181
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,014,450	201,431	1,014,450
Non Wage	761,759	161,028	517,731
Development Expenditure			
Domestic Development	47,727	3,642	30,000
Donor Development	0	0	0
Total Expenditure	1,823,936	366,101	1,562,181

Narrative of Workplan Revenues and Expenditure

During the FY 2020/2021 the department projects to receive a total of 1,562,181,000/= including multisectoral transfers as compared to 1,823,936,000/= in FY 2019/2020 representing 14% decrease, where by 1,014,450,000/= representing 65% will be spent on wage recurrent expenditures, while 517,731,000/= representing 33% will be spent on non-wage and 30,000,000/= representing 2% will be spent on capacity building and re-tooling in the department.

The decrease is a result of transitional grant allocated to the district in FY 2019/20 which is not allocated in 2020/2021, salary arrears and gratuity allocations in FY 2019/20 and not allocated in FY 2020/21.

During the FY 2020/21, the sector will embark on construction of the Administration Block to ensure departments have enough office space, conduct massive recruitment to fill most of the vacant positions especially heads of departments and procurement of a double cabin vehicle to strengthen monitoring.

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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	472,636	130,670	462,574
Locally Raised Revenues	27,850	0	82,250
Multi-Sectoral Transfers to LLGs_NonWage	112,009	51,875	0
District Unconditional Grant (Non-Wage)	65,095	16,274	87,642
Urban Unconditional Grant (Non-Wage)	0	0	25,000
Urban Unconditional Grant (Wage)	78,252	0	78,252
District Unconditional Grant (Wage)	189,430	62,521	189,430
Development Revenues	4,000	1,333	4,594
District Discretionary Development Equalization Grant	4,000	0	4,594
Total Revenues shares	476,636	132,003	467,168
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	267,682	62,521	267,682
Non Wage	204,954	68,149	194,892
Development Expenditure			
Domestic Development	4,000	0	4,594
Donor Development	0	0	0
Total Expenditure	476,636	130,670	467,168

Narrative of Workplan Revenues and Expenditure

The departments projects to receive revenues amounting to 467,168,000/= including multi-sectoral transfers as compared to 476,636,000/= in FY 2019/20 representing 2% decrease.

Of the total allocation (57%) will be spent on wage, 42% will be spent on non-wage while 1% meant for re-tooling in the department.

The deviation in the sector budget is a result of less allocations of local revenues resulting from more creation of Town Councils that has affected the overall local revenue predicted.

The sector is targeting having substantive sub-accountants in all LLGs, ensure timely Local Revue assessments, and procurement of laptops for all district sub-accountants in the FY 2020/21.

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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	879,076	204,802	916,787
Locally Raised Revenues	85,600	0	200,700
Multi-Sectoral Transfers to LLGs_NonWage	163,389	43,039	0
District Unconditional Grant (Non-Wage)	402,086	104,763	458,086
Urban Unconditional Grant (Non-Wage)	0	0	30,000
District Unconditional Grant (Wage)	228,001	57,000	228,001
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	879,076	204,802	916,787
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	228,001	57,000	228,001
Non Wage	651,075	143,560	688,786
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	879,076	200,560	916,787

Narrative of Workplan Revenues and Expenditure

During FY 2020/2021, the sector projects to receive a total of 916,787,000/= including multi-sectoral transfers compared to 879,076,000/= representing 4% increase, where by 228,001,000/= representing 25% of annual departmental budget will be spent on wage, while 75% will be spent on non-wage recurrent expenditures.

Generally the increase is a result of more allocations by LLGs to this sector in FY 2020/21 as opposed to FY 2019/20. The sector targets timely funding to PAC, DSC, Council to ensure timely sittings and ensure more training support from GAPP.

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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	1,689,992	374,234	1,716,867
Locally Raised Revenues	6,000	0	57,000
Multi-Sectoral Transfers to LLGs_NonWage	57,175	3,993	0
District Unconditional Grant (Non-Wage)	9,000	2,250	29,938
District Unconditional Grant (Wage)	259,775	28,481	259,775
Sector Conditional Grant (Wage)	1,015,467	253,867	1,015,467
Sector Conditional Grant (Non-Wage)	342,575	85,644	344,687
Development Revenues	282,853	104,958	244,254
Multi-Sectoral Transfers to LLGs_Gou	73,373	0	0
District Discretionary Development Equalization Grant	26,000	0	60,336
Urban Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	183,480	0	183,918
Total Revenues shares	1,972,844	479,193	1,961,122
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,275,242	269,348	1,275,242
Non Wage	414,750	91,887	441,625
Development Expenditure			
Domestic Development	282,853	37,882	244,254
Donor Development	0	0	0
Total Expenditure	1,972,844	399,116	1,961,122

Narrative of Workplan Revenues and Expenditure

The projected revenue for the department for 2020/21 FY is 1,961,122,000/= as compared to 1,972,844,000/= in FY 2019/20 representing 1% decrease.

Of the total allocation 1,275,242,000/= representing 65% will be spent on wage, 23% will be spent on non-wage and 183,918,000/= representing 12% will be spent on domestic development.

The decrease in sector budget in FY 2020/21 is a result of decrease in sector development funds.

During the FY 2019/20, the sector will procure a vehicle and motorcycles for extension workers to improve monitoring exercise in the entire district.

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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	4,799,351	1,198,113	4,805,490
Locally Raised Revenues	4,900	0	5,900
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0
District Unconditional Grant (Non-Wage)	5,047	1,262	12,186
Sector Conditional Grant (Wage)	4,156,504	1,039,126	4,156,504
Sector Conditional Grant (Non-Wage)	630,899	157,725	630,899
Development Revenues	1,472,332	251,039	700,709
Multi-Sectoral Transfers to LLGs_Gou	14,414	0	0
External Financing	744,125	0	0
District Discretionary Development Equalization Grant	60,000	0	46,916
Sector Development Grant	653,793	0	653,793
Total Revenues shares	6,271,682	1,449,152	5,506,199
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,156,504	987,412	4,156,504
Non Wage	642,847	19,976	648,986
Development Expenditure			
Domestic Development	728,207	19,128	700,709
Donor Development	744,125	0	0
Total Expenditure	6,271,682	1,026,516	5,506,199

Narrative of Workplan Revenues and Expenditure

The overall sector budget for the financial year 2020/21 is projected to be 5,506,199,000/= as compared to 6,271,682,000/= in FY 2019/20 representing 12% decrease, where by 75% will be allocated to cater for wages, 12% for non wage, while 13% is for domestic development .

The decrease is a result of not yet allocated funds for HC upgrading in FY 2020/21 and no donations.

The sector plans to increase facilitation to all HCs, reduce on drug stock outs through timely requests, and support HC111 in charges with transport (Motorcycles).

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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	11,852,639	3,119,224	11,929,552
Locally Raised Revenues	8,000	0	46,000
Multi-Sectoral Transfers to LLGs_NonWage	25,000	600	0
Other Transfers from Central Government	0	0	26,000
District Unconditional Grant (Non-Wage)	12,000	3,000	34,629
District Unconditional Grant (Wage)	58,000	0	58,000
Sector Conditional Grant (Wage)	9,611,066	2,402,766	9,611,066
Sector Conditional Grant (Non-Wage)	2,138,573	712,858	2,143,858
Development Revenues	2,339,374	388,381	1,271,249
Multi-Sectoral Transfers to LLGs_Gou	50,993	0	0
External Financing	1,140,667	0	0
District Discretionary Development Equalization Grant	27,099	0	138,073
Sector Development Grant	1,120,615	0	1,133,175
Total Revenues shares	14,192,013	3,507,605	13,200,801
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,669,066	2,317,355	9,669,066
Non Wage	2,183,573	714,291	2,260,487
Development Expenditure			
Domestic Development	1,198,708	272,787	1,271,249
Donor Development	1,140,667	0	0
Total Expenditure	14,192,013	3,304,434	13,200,801

Narrative of Workplan Revenues and Expenditure

The overall sector budget for the financial year 2020/21 is estimated to be 13,200,801,000/= as compared to 14,192,013,000/= representing 7% decrease.

Of the the projected budget, 73% will be spent on wages, 17% on non wage, and 10% on domestic development. There has been a decrease and this is a result of cuts in development funds and donor funding that is not yet communicated by UNICEF.

During the financial year, the sector intends to strengthen inspections in all schools and advocate more for children retention in schools given the registered increment in school dropouts.

Vote : 613 Kagadi 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	959,915	196,902	1,076,427
Locally Raised Revenues	2,000	0	123,000
Multi-Sectoral Transfers to LLGs_NonWage	40,000	2,980	0
Other Transfers from Central Government	831,075	187,859	831,075
District Unconditional Grant (Non-Wage)	2,500	625	8,012
District Unconditional Grant (Wage)	84,340	5,438	84,340
Development Revenues	774,662	268,051	76,247
Multi-Sectoral Transfers to LLGs_Gou	56,527	0	0
Transitional Development Grant	718,134	0	0
Total Revenues shares	1,734,577	464,953	1,152,674
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,340	5,438	84,340
Non Wage	875,575	185,509	992,087
Development Expenditure			
Domestic Development	774,662	149,605	76,247
Donor Development	0	0	0
Total Expenditure	1,734,577	340,552	1,152,674

Narrative of Workplan Revenues and Expenditure

During the financial year 2020/2021, the sector project to receive a total amount of funding equivalent 1,152,674,000/= as compared to 1,734,577,000/= in the financial year 2019/2020 representing 34% decrease.

Of the total projected incomes, 86% will be spent as non wage, 7% spent as wage and 7% will be spent on domestic development projects.

There was a decrease in the total allocation to the sector in the forthcoming financial year as compared to the current one due to reductions in the transitional development funds to the sector.

The sector will basically focus more on proper maintenance of the district roads and fully work on the key bridges .

Vote : 613 Kagadi 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	71,888	12,947	75,893
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Non-Wage)	2,500	625	6,500
District Unconditional Grant (Wage)	34,000	3,975	34,000
Sector Conditional Grant (Non-Wage)	33,388	8,347	33,393
Development Revenues	453,776	151,259	466,041
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	0	0	32,000
Urban Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	433,974	0	434,041
Transitional Development Grant	19,802	0	0
Total Revenues shares	525,664	164,206	541,934
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,000	3,975	34,000
Non Wage	37,888	8,972	41,893
Development Expenditure			
Domestic Development	453,776	6,500	466,041
Donor Development	0	0	0
Total Expenditure	525,664	19,447	541,934

Narrative of Workplan Revenues and Expenditure

The projected sector budget for FY 2020/2021 is shs 541,931,000/= as compared to 525,664,000/= representing 3% increase whereby 6% of the budget will be spent on wage, 7% spent on non wage and 87 on domestic development projects.

Generally the increment in the budget is a result of DDEG funding allocated to the sector to cater for rehabilitation of most boreholes the next financial year. During the FY 2020/21, the sector will target having all non functional water sources rehabilitated and increase safe water coverage to 65% from the current 54%.

Vote : 613 Kagadi 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	334,306	58,265	301,100
Locally Raised Revenues	6,000	0	15,000
Multi-Sectoral Transfers to LLGs_NonWage	67,645	100	0
District Unconditional Grant (Non-Wage)	13,000	3,250	38,365
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	79,200	0	79,200
District Unconditional Grant (Wage)	159,840	52,760	159,840
Sector Conditional Grant (Non-Wage)	8,622	2,155	8,694
Development Revenues	40,985	12,379	61,689
Multi-Sectoral Transfers to LLGs_Gou	40,985	0	0
District Discretionary Development Equalization Grant	0	0	61,689
Total Revenues shares	375,292	70,645	362,789
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	239,040	52,760	239,040
Non Wage	95,266	5,505	62,060
Development Expenditure			
Domestic Development	40,985	12,379	61,689
Donor Development	0	0	0
Total Expenditure	375,292	70,645	362,789

Narrative of Workplan Revenues and Expenditure

During the FY 2020/21 the department projects to receive a total of 362,789,000/= including multisectoral transfers as compared to 375,292,000/= representing 3% decrease whereby 66% will be spent on wage 17% will be spent on non-wage re-current and only 17% on domestic development.

The decrease of the 2020/21 budget as compared to that of 2019/20, is a result of reduction of local revenue and DDEG funds allocated to the sector.

However in FY 2020/21, the sector will support all forest rangers to reduce on deforestation and wetland encroachment and procure 2 laptops for the newly recruited staff.

Vote : 613 Kagadi 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	635,611	118,552	513,070
Locally Raised Revenues	8,000	0	86,500
Multi-Sectoral Transfers to LLGs_NonWage	128,029	21,487	0
Other Transfers from Central Government	111,325	0	0
District Unconditional Grant (Non-Wage)	12,000	3,000	25,837
Urban Unconditional Grant (Non-Wage)	0	0	24,000
Urban Unconditional Grant (Wage)	67,101	0	67,101
District Unconditional Grant (Wage)	233,014	75,029	233,014
Sector Conditional Grant (Non-Wage)	76,142	19,035	76,618
Development Revenues	255,007	17,625	48,861
Multi-Sectoral Transfers to LLGs_Gou	77,007	0	0
External Financing	178,000	0	0
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	0	0	20,662
Urban Discretionary Development Equalization Grant	0	0	28,200
Total Revenues shares	890,618	136,177	561,931
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	300,115	75,029	300,115
Non Wage	335,496	43,523	212,955
Development Expenditure			
Domestic Development	77,007	17,625	48,861
Donor Development	178,000	0	0
Total Expenditure	890,618	136,177	561,931

Narrative of Workplan Revenues and Expenditure

Vote : 613 Kagadi District

FY 2020/21

The projected income for the department during FY2020/2021 stands at shs. 561,931,000/= (including multi sectoral transfers) as compared to 890,618,000/= representing 37% decrease out of which 53% is to be spent on wage recurrent while 38% is for non-wage and 9% is meant for domestic development.

The reduction in the FY 2020/21 budget being failure to issue IPFs for UWEP and YLP that are not catered for in allocation to the sector.

In 2020/20 the Sector will focus more induction of newly recruited CDOs, strengthening and UWEP and YLP programmes through social mobilization.

Vote : 613 Kagadi 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	137,472	23,084	144,926
Locally Raised Revenues	24,000	0	32,000
Multi-Sectoral Transfers to LLGs_NonWage	6,009	7,750	0
District Unconditional Grant (Non-Wage)	54,000	12,500	58,463
District Unconditional Grant (Wage)	53,463	2,834	53,463
Development Revenues	31,517	8,120	14,000
Multi-Sectoral Transfers to LLGs_Gou	7,159	0	0
District Discretionary Development Equalization Grant	24,359	0	14,000
Total Revenues shares	168,989	31,204	158,926
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,463	2,834	53,463
Non Wage	84,009	20,250	91,463
Development Expenditure			
Domestic Development	31,517	0	14,000
Donor Development	0	0	0
Total Expenditure	168,989	23,084	158,926

Narrative of Workplan Revenues and Expenditure

During the forthcoming FY 2020/2021, the Unit is expected to receive a total of 158,926,000/= compared to 168,989,000/= representing 6%, decrease whereby of the total revenues 53,463,000/= representing 34% will be spent on wage, while 57% will be spent on non-wage recurrent and 14,000,000/= representing 9% will be spent on domestic development.

The decrease in the budget for FY 2020/21 is a result the less allocation of DDEG to the sector as opposed to FY 2019/20, and in 2020/2021 the sector intends to do retooling, strengthen monitoring.

Vote : 613 Kagadi 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	96,875	14,105	119,974
Locally Raised Revenues	8,100	0	38,300
Multi-Sectoral Transfers to LLGs_NonWage	19,275	207	0
District Unconditional Grant (Non-Wage)	23,000	5,750	27,674
District Unconditional Grant (Wage)	46,500	8,149	46,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	96,875	14,105	119,974
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,500	8,149	46,500
Non Wage	50,375	5,957	73,474
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	96,875	14,105	119,974

Narrative of Workplan Revenues and Expenditure

During thr FY 2020/21, the department is expected to receive 119,974,000/= as compared to 96,875,000/= representing 19% increase, whereby 46,500,000/= representing 39% will be spent on wage while 73,474,000/= representing 61% will be spent on recurrent non-wage.

The increase in the budget 2020/21 is a result of the planned recruitment of auditors in town councils leading to more allocation of wagebill. During the FY 2020/21, the sector intends to carry out extensive training of all town council auditors.

Vote : 613 Kagadi 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	2,551,546	6,610	77,740
Multi-Sectoral Transfers to LLGs_NonWage	6,783	0	0
Locally Raised Revenues	2,511,345	0	37,000
District Unconditional Grant (Wage)	17,373	2,599	17,373
Sector Conditional Grant (Non-Wage)	16,045	4,011	16,090
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,551,546	6,610	77,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,373	2,599	17,373
Non Wage	2,534,173	4,011	60,367
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,551,546	6,610	77,740

Narrative of Workplan Revenues and Expenditure

During thr FY 2020/2i, the department is expected to receive 77,740,000/= as compared to 2,551,546,000/= representing 97% decrease, whereby 22% will be spent on wage while 78% will be spent on recurrent non-wage. The decrease in the budget 2020/21 is a result of the appropriated local revenues by parliament that was all allocated to this sector. The sector intends to carry out extensive training of all LLGs and mobilize communities in formation of more saccos.