

Vote : 625 Kasanda 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 Cycle (First Budget call circular 2020-2021) also requires every Higher Local Governments to prepare District Budget Framework Papers for Financial year 2020-2021.

Kassanda District is located in the central Region of Uganda bordering Gomba, Kiboga, Mityana and Mubende Districts. It is comprised of three Town Councils (Kassanda TC, Bukuya TC and Kiganda TC), two Counties (Kassanda County and Bukuya County) plus 3 constituencies (Kassanda south, Kassanda North and Bukuya).

Kassanda District had a population of 275,266 persons (Male=140,095 and Female= 135,171) according to National Population Housing Census 2014. The Population is Projected at 352,676 (Male=179,631 and Female=173,045) by 2020.

Some of the areas in the district are hard to reach and others hard to stay. They include areas in Makokoto (Bbira). The District needs Transport to be able to fully implement council programmes. Many areas do not have access to hydroelectricity (Main Grid) and the road networks are poor.

There's therefore need for the central Government to highly consider Kassanda District under various Government Programmes like Rural Electrification and road unit equipment. Uganda Road Fund is funding mainly road maintenance at the District level and community access roads at Sub County level.

For the Financial Year 2019/2020 emphasis will be on Operationalizing and strengthening and improving existing infrastructure so as to improve accessibility to health services, education services, public market etc



Kalema Ziadi Katongoole- District Chairperson -Kassanda DLG

19/12/2019

Vote : 625 Kasanda 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	1,026,090	129,656	521,682
Discretionary Government Transfers	3,284,738	891,191	3,259,397
Conditional Government Transfers	14,527,665	3,970,428	14,173,322
Other Government Transfers	569,963	128,086	1,704,556
External Funding	206,118	0	748,318
Grand Total	19,614,574	5,119,362	20,407,275

Revenue Performance in the First Quarter of 2019/20

By the end of the Financial Year 2019/2020 the District expects to receive and spend 19bn. By the end of first quarter the district released 5bn. Out which locally raised revenues were 129M (13%) of its annual budget, Discretionary Government Transfers were 891M(27%) of its annual budget, Conditional Government transfers 3.97bn (27%) of its annual budget and Other government transfers 128M (22%) of its annual budget.

Discretionary Government transfers and Conditional Government transfers performed above the target because UPE, USE and Development funds were released above the target of 25%. Other Government transfers performed below the target because YLP development component was not released to the district and Road Fund for LLGs was not released within the quarter. Locally raised revenue performed below the target because most of the revenue collections are done in calendar year like business licenses are done from January.

Planned Revenues for FY 2020/21

By the end of Financial year 2020-2021 the district expects to receive and spend 20,407,275,000/= out of which Locally Raised Revenue 521,682,000/=: Discretionary Government Transfers 3,259,397,000/=: Conditional Government Transfers 14,173,322,000/=: other Government transfers 1,704,556,000/= and Donor funding 748,318,000/=. The current budget is more than the previous budget because the current budget has more external funding from different donors like UNICEF, Mildmay, WHO, GAVI

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	1,558,788	252,096	1,760,214
Finance	478,184	106,301	277,640
Statutory Bodies	688,698	165,783	588,572
Production and Marketing	960,605	255,819	1,733,308
Health	2,845,080	704,078	3,285,168
Education	10,561,290	2,845,728	10,423,613

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Roads and Engineering	1,130,554	363,320	1,004,999
Water	541,359	173,986	521,199
Natural Resources	265,699	74,245	192,956
Community Based Services	279,000	86,345	319,206
Planning	208,006	50,396	180,607
Internal Audit	59,267	12,694	82,807
Trade, Industry and Local Development	36,044	8,511	36,986
Grand Total	19,612,574	5,099,301	20,407,275
<i>o/w: Wage:</i>	<i>11,091,629</i>	<i>2,772,907</i>	<i>11,091,629</i>
<i>Non-Wage Recurrent:</i>	<i>5,152,648</i>	<i>1,272,334</i>	<i>5,458,947</i>
<i>Domestic Devt:</i>	<i>3,162,178</i>	<i>1,054,059</i>	<i>3,108,381</i>
<i>Ext. Financing:</i>	<i>206,118</i>	<i>0</i>	<i>748,318</i>

Expenditure Performance in the First Quarter FY 2019/20

By the end of first quarter FY 2019-2020 the District released 5bn (26%) of the annual budget out which 2b(25%) was wage, 1bn (25%) was non wage recurrent and 1bn(33%) was development grant.

All funds were allocated to department as below;

Administration-252M(16%), Finance-106m(22%), Statutory -165M(24%), Production-255M(27%), Health-704M(25%), Education-2bn(25%), Roads-363M(32%), Water-173M(28%), Natural Resources-74M(28%), Community-86M(31%), planning -50M(24%), Internal Audit-12M(21%) and Trade-8M(22%)

The balance on general fund account was locally raised revenue which was remitted to the account by the closer of first quarter

Planned Expenditures for The FY 2020/21

By the end of financial year 2020/2021 the district expects release and spend 20bn, all expected funds were allocated to different departments. Amount worth 11bn will be spent on wage, 5bnbn Non wage recurrent, 3bn Domestic Development and external financing 748M. The current budget FY 2020/2021 is more than the previous budget for FY 2019/2020 because external financing is more than the previous budget.

Medium Term Expenditure Plans

To Finance Priorities, the district will utilize all funds realized from Central government, Donor Funding and Local Revenues. However resources are inadequate to meet the required minimum standards of service delivery

Challenges in Implementation

The Slow, Lengthy and bureaucratic procurement process involved in procuring service providers, Delay in receiving funds from central government. Introduction of new systems like PBS, Slow, Off and On and internet access has led to delayed completion of PBS activities

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	1,026,090	129,656	521,682

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Local Services Tax	24,782	41,766	24,782
Land Fees	41,705	2,025	41,705
Local Hotel Tax	2,603	810	2,603
Business licenses	143,800	4,552	143,800
Other licenses	5,050	0	0
Royalties	493,140	0	0
Rates – Produced assets- from private entities	16,552	0	16,552
Rent & rates – produced assets – from other govt. units	2,280	0	60,000
Park Fees	24,228	12,482	0
Advertisements/Bill Boards	12,870	200	12,870
Animal & Crop Husbandry related Levies	89,270	23,026	89,270
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,910	235	0
Registration of Businesses	1,450	700	0
Educational/Instruction related levies	12,393	0	12,393
Inspection Fees	35,350	551	0
Market /Gate Charges	110,778	42,590	110,778
Court Filing Fees	800	0	800
Other Court Fees	5,630	0	5,630
Other Fees and Charges	500	720	500
2a. Discretionary Government Transfers	3,284,738	891,191	3,259,397
District Unconditional Grant (Non-Wage)	767,714	191,928	767,164
Urban Unconditional Grant (Non-Wage)	52,266	13,067	51,831
District Discretionary Development Equalization Grant	810,772	270,257	786,631
Urban Unconditional Grant (Wage)	150,000	37,500	150,000
District Unconditional Grant (Wage)	1,474,680	368,670	1,474,680
Urban Discretionary Development Equalization Grant	29,306	9,769	29,091
2b. Conditional Government Transfer	14,527,665	3,970,428	14,173,322
Sector Conditional Grant (Wage)	9,466,949	2,366,737	9,466,949
Sector Conditional Grant (Non-Wage)	2,353,076	733,273	2,353,139
Sector Development Grant	2,292,298	764,099	2,292,658
Transitional Development Grant	29,802	9,934	0
Pension for Local Governments	60,575	15,144	60,575
Gratuity for Local Governments	324,965	81,241	0
2c. Other Government Transfer	569,963	128,086	1,704,556
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	93,000
Support to PLE (UNEB)	0	0	25,000
Uganda Road Fund (URF)	569,963	128,086	706,556
Youth Livelihood Programme (YLP)	0	0	40,000
Agriculture Cluster Development Project (ACDP)	0	0	840,000

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3. External Financing	206,118	0	748,318
United Nations Children Fund (UNICEF)	206,118	0	492,718
World Health Organisation (WHO)	0	0	150,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	26,000
Mildmay International	0	0	79,600
Total Revenues shares	19,614,574	5,119,362	20,407,275

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

By the end of first quarter 2019/2020 the district had released 13%% of its annual local revenue budget. The following were the sources which contributed to the locally raised revenue; Local Service Tax 169%, Local Hotel Tax 31%Land fees 5%, Park fees 52%, Advertisement 2%, Animal and crop husbandry 26%, Market charges 38% , Registration of Business and other charges 144%. Other sources did not contribute revenue within the quarters which lead to under performance but hope to get more revenues next quarter. Most of the revenue source did not contribute because they operate on the calendar year

Central Government Transfers

By the end of first quarter 2019/2020 the district had released 13%% of its annual local revenue budget. The following were the sources which contributed to the locally raised revenue; Local Service Tax 169%, Local Hotel Tax 31%Land fees 5%, Park fees 52%, Advertisement 2%, Animal and crop husbandry 26%, Market charges 38% , Registration of Business and other charges 144%. Other sources did not contribute revenue within the quarters which lead to under performance but hope to get more revenues next quarter. Most of the revenue source did not contribute because they operate on the calendar year.
The District released 22% of its annual budget of other government transfers. The Poor performance was as a result that Road Fund for LLGs was not released to the district and it is expected to be released in second quarter.

Donor Funding

No funds for donor were received in first quarter

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

By the end of the FY 2020-2021 the district expects to receive and spend locally raised revenue totaling to 521,682,000/= from different sources like Land fees, Local service tax, animal husbandry and market dues etc.
The current budget is less than the previous budget because MoFPED allocated locally raised revenue more than ist budget in the provisos final budget.

Central Government Transfers

By the end of FY 2020-2021 the district expects to receive and spend 19bn from Central Government transfers out of which 14bn will be Conditional Government transfers, 1.7bn from Other government transfers and 3.259bn form Discretionary transfers.
The Current budget is more than the previous budget because ACDP, YLP, UNEB and ATAAS did not include their budgets in the district budget during the previous budget.

Donor Funding

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by the end of the FY 2020-2021 the district expects to receive and spend 748,318,000/= from external financing of UNICEF, WHO, GAVI and Mildmay.

The current Budget is more than the previous budget because some donors like WHO, Mildmay, and GAVI did not include their budgets into the district budget in the previous budget

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	816,514	201,099	1,163,087
District Production Services	144,091	46,204	570,222
<i>Sub- Total of allocation Sector</i>	960,605	247,303	1,733,308
Sector :Works and Transport			
District, Urban and Community Access Roads	929,558	298,732	818,732
District Engineering Services	200,995	66,998	186,267
<i>Sub- Total of allocation Sector</i>	1,130,554	365,731	1,004,999
Sector :Tourism, Trade and Industry			
Commercial Services	38,044	9,011	36,986
<i>Sub- Total of allocation Sector</i>	38,044	9,011	36,986
Sector :Education			
Pre-Primary and Primary Education	5,933,876	1,495,245	1,047,836
Secondary Education	4,190,637	1,101,894	1,503,507
Education & Sports Management and Inspection	436,776	113,361	7,872,270
<i>Sub- Total of allocation Sector</i>	10,561,290	2,710,499	10,423,613
Sector :Health			
Primary Healthcare	1,092,804	308,914	1,713,242
Health Management and Supervision	1,740,277	435,840	1,571,925
<i>Sub- Total of allocation Sector</i>	2,833,080	744,754	3,285,168
Sector :Water and Environment			
Rural Water Supply and Sanitation	541,359	173,986	521,199
Natural Resources Management	265,699	66,176	192,956
<i>Sub- Total of allocation Sector</i>	807,058	240,163	714,155
Sector :Social Development			
Community Mobilisation and Empowerment	278,500	87,675	319,206
<i>Sub- Total of allocation Sector</i>	278,500	87,675	319,206
Sector :Public Sector Management			
District and Urban Administration	1,558,788	386,583	1,760,214
Local Statutory Bodies	688,698	171,216	588,572
Local Government Planning Services	208,006	56,173	180,607
<i>Sub- Total of allocation Sector</i>	2,455,492	613,972	2,529,393

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Sector :Accountability			
Financial Management and Accountability(LG)	478,184	107,153	277,640
Internal Audit Services	59,267	13,692	82,807
<i>Sub- Total of allocation Sector</i>	537,452	120,845	360,447

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,492,860	233,142	1,254,621
Locally Raised Revenues	527,053	0	403,870
Multi-Sectoral Transfers to LLGs_NonWage	129,416	24,044	0
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
District Unconditional Grant (Non-Wage)	63,887	15,972	244,290
Urban Unconditional Grant (Wage)	45,565	11,391	150,000
District Unconditional Grant (Wage)	341,400	85,350	344,054
Pension for Local Governments	60,575	15,144	60,575
Gratuity for Local Governments	324,965	81,241	0
Development Revenues	65,928	18,953	505,593
Multi-Sectoral Transfers to LLGs_Gou	23,236	0	0
District Discretionary Development Equalization Grant	32,692	0	476,502
Transitional Development Grant	10,000	0	0
Total Revenues shares	1,558,788	252,096	1,760,214
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	386,964	96,741	494,054
Non Wage	1,105,896	96,161	760,567
Development Expenditure			
Domestic Development	65,928	7,447	505,593
Donor Development	0	0	0
Total Expenditure	1,558,788	200,349	1,760,214

Narrative of Workplan Revenues and Expenditure

The department expects to receive total revenues of 1,760,214,000 UGX as total revenues out of which 505,593,000 UGX is development and 1,254,621,000 UGX is recurrent, 403,870,000 UGX is local revenues, 244,290,000 UGX is unconditional grant non-wage, 344,054,000 UGX is district wage and 150,000,000 UGX is urban wage, Pension for LG is 60,575,000. This budget is higher than of last because it includes all releases to LLGs.

The department expects to spend 494,054,000 UGX on Wage, 760,567,000 UGX non-wages and 505,593,000 UGX as development expenditure

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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			
<i>Recurrent Revenues</i>	478,184	106,301	277,640
Locally Raised Revenues	19,411	4,000	19,411
Multi-Sectoral Transfers to LLGs_NonWage	206,572	39,250	0
District Unconditional Grant (Non-Wage)	68,451	17,113	66,451
Urban Unconditional Grant (Wage)	21,972	5,493	0
District Unconditional Grant (Wage)	161,778	40,445	191,778
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	478,184	106,301	277,640
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	183,750	45,938	191,778
Non Wage	294,434	55,125	85,862
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	478,184	101,063	277,640

Narrative of Workplan Revenues and Expenditure

The department expects to receive total revenues of 277,640,000 UGX as total recurrent revenues out of which 19,411,000 is local revenues, 66,451,000 UGX is unconditional grant non-wage and 191,778.000 UGX. This budget is lower than of last because it excludes releases to LLGs.

The department expects to spend 191,778,000 UGX on Wage, 85,862,000 UGX unconditional grant both recurrent expenditures

Vote : 625 Kasanda 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	688,698	165,783	588,572
Locally Raised Revenues	21,733	0	21,733
Multi-Sectoral Transfers to LLGs_NonWage	92,826	22,248	0
District Unconditional Grant (Non-Wage)	365,379	91,345	363,080
Urban Unconditional Grant (Wage)	5,000	1,250	0
District Unconditional Grant (Wage)	203,760	50,940	203,760
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	688,698	165,783	588,572
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	208,760	52,190	203,760
Non Wage	479,938	112,351	384,812
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	688,698	164,541	588,572

Narrative of Workplan Revenues and Expenditure

The department expects to receive total revenues 588,572.000UGX, out of which UGX 203,760,000 is Wage, Unconditional Grant non wage 363,080,000 UGX, Local Revenue 21,733,000 UGX, The budget is lower than that of last year because it excludes releases to LLGs.

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	816,202	208,428	1,611,267
Locally Raised Revenues	605	2,000	605
Multi-Sectoral Transfers to LLGs_NonWage	25,342	8,864	0
Other Transfers from Central Government	0	0	933,000
District Unconditional Grant (Non-Wage)	1,794	449	800
District Unconditional Grant (Wage)	112,175	28,044	0
Sector Conditional Grant (Wage)	446,776	111,694	446,776
Sector Conditional Grant (Non-Wage)	229,509	57,377	230,087
Development Revenues	144,403	47,391	122,041
Multi-Sectoral Transfers to LLGs_Gou	22,231	0	0
District Discretionary Development Equalization Grant	10,000	0	10,000
Sector Development Grant	112,172	0	112,041
Total Revenues shares	960,605	255,819	1,733,308
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	558,951	139,738	446,776
Non Wage	257,251	68,690	1,164,492
Development Expenditure			
Domestic Development	144,403	37,391	122,041
Donor Development	0	0	0
Total Expenditure	960,605	245,819	1,733,308

Narrative of Workplan Revenues and Expenditure

The department expects to receive 1,733,303,000 UGX as total revenues out of which 122,041,000 UGX is development and 1,611,267 UGX is recurrent, 605,000 UGX is local revenues, 800,000 UGX is unconditional grant non-wage, 230,087,000 UGX sector conditional grant and 446,776,000 UGX is wage. This budget is lower than of last financial year because it excludes releases to LLGs.

The department expects to spend 446,776,000 UGX on Wage, 1,164,492,000 UGX non-wages and 122,041,000 UGX as development expenditure

Vote : 625 Kasanda 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	1,864,186	466,851	1,837,386
Locally Raised Revenues	605	5,000	605
Multi-Sectoral Transfers to LLGs_NonWage	26,592	2,604	0
District Unconditional Grant (Non-Wage)	2,307	577	2,100
Sector Conditional Grant (Wage)	1,562,673	390,668	1,562,673
Sector Conditional Grant (Non-Wage)	272,008	68,002	272,008
Development Revenues	980,895	237,227	1,447,781
Multi-Sectoral Transfers to LLGs_Gou	102,113	0	0
External Financing	122,100	0	691,100
District Discretionary Development Equalization Grant	45,000	0	45,000
Sector Development Grant	711,681	0	711,681
Total Revenues shares	2,845,080	704,078	3,285,168
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,562,673	390,668	1,562,673
Non Wage	301,512	76,182	274,713
Development Expenditure			
Domestic Development	858,795	3,084	756,681
Donor Development	122,100	0	691,100
Total Expenditure	2,845,080	469,935	3,285,168

Narrative of Workplan Revenues and Expenditure

By the of the financial year, 2020/2021, the departments expects to receive and spends a total amount of 3,285,168,000/= Out of which 1,837,386,000/= will be recurrent and 1,447,781,000/= will be development. The budget of 2020/2021 will be more than the one of 2019/2020 because donor funding will be more in the next financial year. The department expects to spend 3,285,168,000 Of which 1,562,673,000/= is wage, 274,713,000/= is non-wage, 756,681,000/= is Domestic development, 691,100,000/= is Donor Development. The Donor under the department are UNICEF, MILD MAY, GAVI and WHO.

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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	9,318,682	2,466,793	9,316,989
Locally Raised Revenues	13,752	0	13,752
Multi-Sectoral Transfers to LLGs_NonWage	26,086	2,078	0
Other Transfers from Central Government	0	0	25,000
District Unconditional Grant (Non-Wage)	2,563	641	2,200
District Unconditional Grant (Wage)	78,734	19,684	78,734
Sector Conditional Grant (Wage)	7,457,500	1,864,375	7,457,500
Sector Conditional Grant (Non-Wage)	1,740,047	580,016	1,739,803
Development Revenues	1,242,608	378,935	1,106,624
Multi-Sectoral Transfers to LLGs_Gou	112,104	0	0
External Financing	84,018	0	37,618
District Discretionary Development Equalization Grant	22,000	0	44,000
Sector Development Grant	1,024,486	0	1,025,006
Total Revenues shares	10,561,290	2,845,728	10,423,613
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,536,234	1,884,059	7,536,234
Non Wage	1,782,447	576,617	1,780,755
Development Expenditure			
Domestic Development	1,158,590	32,106	1,069,006
Donor Development	84,018	0	37,618
Total Expenditure	10,561,290	2,492,782	10,423,613

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of 10,423,613,000 UGX as total revenues out of which 1,106,624,000 UGX is development and 9,316,989,000 UGX is recurrent, 13,752,000 UGX is local revenues , 2,200,000 UGX is unconditional grant non-wage, 25,000,000 UGX is PLE support , 78,734,000 UGX is district un conditional grant- wage and 7,536,234,000 UGX is sector conditional grant –wage. This budget is lower than of last financial year because it excludes releases to LLGs. The department expects to spend 7,536,234,000 UGX on Wage, 1,780,755,000 UGX non-wage, 37,618,000 UGX is donor support and 1,069,006,000 UGX as development expenditure

Vote : 625 Kasanda 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	772,049	201,336	852,837
Locally Raised Revenues	30,605	27,152	30,605
Other Transfers from Central Government	569,963	128,086	706,556
Multi-Sectoral Transfers to LLGs_NonWage	35,716	12,156	0
District Unconditional Grant (Non-Wage)	3,589	897	3,500
Urban Unconditional Grant (Wage)	20,000	5,000	0
District Unconditional Grant (Wage)	112,176	28,044	112,176
Development Revenues	358,505	161,985	152,162
Multi-Sectoral Transfers to LLGs_Gou	187,509	0	0
Locally Raised Revenues	0	0	0
District Discretionary Development Equalization Grant	170,995	0	152,162
Total Revenues shares	1,130,554	363,320	1,004,999
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	132,176	33,044	112,176
Non Wage	639,873	167,394	740,661
Development Expenditure			
Domestic Development	358,505	161,985	152,162
Donor Development	0	0	0
Total Expenditure	1,130,554	362,423	1,004,999

Narrative of Workplan Revenues and Expenditure

The department expects to receive total revenues of 1,004,999,000 UGX as total revenues out of which 152,162,000 UGX is development and 852,837,000 UGX is recurrent, 30,605,000 UGX is local revenues, 3,500,000 UGX is unconditional grant non-wage and 112,176,000 UGX. This budget is lower than of last because it excludes releases to LLGs.

The department expects to spend 112,176,000 UGX on Wage, 740,661,000 UGX non-wages and 152,162,000 UGX as development expenditure

Vote : 625 Kasanda 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	77,598	19,400	77,268
District Unconditional Grant (Non-Wage)	303	76	0
District Unconditional Grant (Wage)	43,304	10,826	43,304
Sector Conditional Grant (Non-Wage)	33,991	8,498	33,964
Development Revenues	463,760	154,587	443,930
Sector Development Grant	443,958	0	443,930
Transitional Development Grant	19,802	0	0
Total Revenues shares	541,359	173,986	521,199
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,304	10,826	43,304
Non Wage	34,294	8,574	33,964
Development Expenditure			
Domestic Development	463,760	10,769	443,930
Donor Development	0	0	0
Total Expenditure	541,359	30,169	521,199

Narrative of Workplan Revenues and Expenditure

The department expects to receive 521,199,000 UGX as total revenues out of which 443,930,000 UGX is sector development and 77,268,000 UGX is recurrent and 33,964,000 UGX. This budget is lower than of last financial because it excludes releases to LLGs. The department expects to spend 43,304,000 UGX on Wage, 33,964,000 UGX non-wages and 443,930,000 UGX as sector development expenditure

Vote : 625 Kasanda 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	249,019	62,406	182,956
Locally Raised Revenues	5,794	5,000	5,794
Multi-Sectoral Transfers to LLGs_NonWage	27,760	3,540	0
District Unconditional Grant (Non-Wage)	2,000	500	3,589
Urban Unconditional Grant (Wage)	26,400	6,600	0
District Unconditional Grant (Wage)	180,279	45,070	166,800
Sector Conditional Grant (Non-Wage)	6,786	1,697	6,774
Development Revenues	16,680	11,838	10,000
Multi-Sectoral Transfers to LLGs_Gou	9,680	0	0
District Discretionary Development Equalization Grant	7,000	0	10,000
Total Revenues shares	265,699	74,245	192,956
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	206,679	51,670	166,800
Non Wage	42,340	10,737	16,156
Development Expenditure			
Domestic Development	16,680	4,838	10,000
Donor Development	0	0	0
Total Expenditure	265,699	67,245	192,956

Narrative of Workplan Revenues and Expenditure

The sources of Revenue shall be Wage 166,800,000 UGX, Unconditional Grant non wage 3,589,000 UGX, Local Revenue 5,794,000 UGX, PAF Wetlands 6,774,000 UGX; DDDEG shall be 10,000,000 UGX

This budget lower than that of last financial year because it excludes releases to LLGs . The department shall oversee wetland restorations, Environment sensitizations, funding Community ENR interventions and Tree planting campaigns. The department shall oversee Forestry, Wetlands, Environment and lands law compliance inspections. The department shall oversee surveys, mediate land conflicts and oversee physical Planning of developments.

Vote : 625 Kasanda 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	233,813	58,531	299,606
Locally Raised Revenues	5,320	0	5,320
Other Transfers from Central Government	0	0	40,000
Multi-Sectoral Transfers to LLGs_NonWage	28,892	8,631	0
District Unconditional Grant (Non-Wage)	2,563	641	2,563
Urban Unconditional Grant (Wage)	5,115	1,279	0
District Unconditional Grant (Wage)	135,334	33,834	195,334
Sector Conditional Grant (Non-Wage)	56,588	14,147	56,389
Development Revenues	45,187	27,814	19,600
Multi-Sectoral Transfers to LLGs_Gou	45,187	0	0
External Financing	0	0	19,600
Total Revenues shares	279,000	86,345	319,206
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	140,449	35,112	195,334
Non Wage	93,363	22,795	104,272
Development Expenditure			
Domestic Development	45,187	27,814	0
Donor Development	0	0	19,600
Total Expenditure	279,000	85,721	319,206

Narrative of Workplan Revenues and Expenditure

The department plans to receive a total budget of Shs 319,206,169 from the various revenue sources. Out of the total budget Shs 195,334,000 will be unconditional grant(Wage) representing 61.2 % of the total budget, shs 104,272,169 will be Non wage representing 32.7 % of the total budget and shs 19,600,000 will be external financing development representing 6.1% of the total budget.

During financial year 2020/2021 the department shall spend shs 195,334,000 on payment of staff salaries and SHs 120,872,169 will be recurrent expenditure and shs 2,500,000 will be development expenditure

Vote : 625 Kasanda 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	157,676	35,066	131,639
Locally Raised Revenues	10,031	0	14,000
Multi-Sectoral Transfers to LLGs_NonWage	11,583	1,051	0
District Unconditional Grant (Non-Wage)	61,371	15,343	63,639
Urban Unconditional Grant (Wage)	20,691	5,173	0
District Unconditional Grant (Wage)	54,000	13,500	54,000
Development Revenues	50,330	15,330	48,968
Multi-Sectoral Transfers to LLGs_Gou	11,100	0	0
District Discretionary Development Equalization Grant	39,230	0	48,968
Total Revenues shares	208,006	50,396	180,607
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	74,691	18,673	54,000
Non Wage	82,985	9,701	77,639
Development Expenditure			
Domestic Development	50,330	10,717	48,968
Donor Development	0	0	0
Total Expenditure	208,006	39,091	180,607

Narrative of Workplan Revenues and Expenditure

The department expects to receive total revenues of 180,607,000 UGX as total revenues out of which 48,968,000 UGX is development and 131,639,000 UGX is recurrent, 14,000,000 UGX is local revenues 63,639,000 UGX is unconditional grant non-wage and 54,000,000 UGX is wage. This budget is lower than of last because it excludes releases to LLGs.

The department expects to spend 54,000,000 UGX on Wage, 77,639,000 UGX non-wage and 48,968,000 UGX as development expenditure

Vote : 625 Kasanda 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	59,267	12,694	82,807
Locally Raised Revenues	3,987	0	3,987
Multi-Sectoral Transfers to LLGs_NonWage	4,500	0	0
District Unconditional Grant (Non-Wage)	12,091	3,023	12,388
Urban Unconditional Grant (Wage)	5,257	1,314	0
District Unconditional Grant (Wage)	33,432	8,358	66,432
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	59,267	12,694	82,807
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,689	9,672	66,432
Non Wage	20,578	3,023	16,375
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	59,267	12,694	82,807

Narrative of Workplan Revenues and Expenditure

The department expects to receive total revenues of 82,807,000UGX as total recurrent revenues out of which 3,987,000 is local revenues, 12,388,000 UGX is unconditional grant non wage and 66,432,000UGX. This budget is lower than of last because it excludes releases to LLGs.

The department expects to spend 66,432,000UGX on Wage, 16,375,000 UGX unconditional grant both recurrent expenditures

Vote : 625 Kasanda 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>	38,044	8,511	36,986
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0
District Unconditional Grant (Non-Wage)	1,589	397	2,563
District Unconditional Grant (Wage)	18,308	4,577	18,308
Sector Conditional Grant (Non-Wage)	14,147	3,537	14,114
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	38,044	8,511	36,986
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	18,308	4,577	18,308
Non Wage	19,735	3,704	18,677
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	38,044	8,281	36,986

Narrative of Workplan Revenues and Expenditure

The department expects to receive total revenues of 36,986,000 UGX as total revenues out of which 18,308,000 UGX is wage and 2,000,000 UGX is local revenues, 2,563,000 UGX is unconditional grant non-wage and 14,114,000 is sector conditional grant. This budget is lower than of last because it excludes releases to LLGs.

The department expects to spend 18,308,000 UGX on Wage, 18,677,000 UGX non-wage