
Vote : 626 Kwania District

FY 2020/21

Foreword

According to the Public Finance Management Act (PFMA) 2015, Local Governments are required to prepare and submit their Budget Framework Papers (BFP) by the fifteenth day of November; It is also the mandate of all Local Governments to prepare Annual Work-plans and Budgets and subsequently Performance Contracts. The Budget for the FY 2020/21 is aimed at improving service delivery particularly on Social Services particularly in the Education, Health and works Sector, increased house hold income through various agriculture & trade interventions. The focus of this document has been put on performance budgeting and resource-based planning for more effective and efficient service delivery to the community. The interventions have been directed to accelerate production, increase output, create employment especially in production sector and bringing about competitiveness in order to achieve rapid socio-economic recovery and development in Kwania District. This has been done with focus on the theme of the National Development Plan III thus: Sustainable Industrialization for inclusive growth, employment and wealth creation and the Goal of Increase Household Income & improve quality of life. The Budget Tool (Programme Budgeting System) has been friendly due to continuous improvements by technical staff in the Ministry of Finance, Planning & Economic Development whom we wish to thank for their hard work and cooperation with our staff. Special thanks also goes to the District Technical staff particularly Budget Desks for consolidating this priorities.

As you are aware, most Local Governments are unable to raise adequate local revenue to meet some of their obligations such as co-financing, maintenance of key infrastructures and other administrative works.

It's our wish to improve service delivery and above all, improve on the livelihoods of our citizens but without adequate funding, the plans remain a hoax. I therefore call upon the Local Government Finance Commission to increase their lobbying effort for more central transfers to the Local Government.

Finally, I wish to thank all Our Development Partners Particularly UNICEF, TAAC and RHITES North Lango among others, the Civil Society Organizations and the Private sector for their continued support to the District Development. For God and my Country!



Hon. Okello Onac Basil/ District Chairperson

10/01/2020

Vote : 626 Kwanja 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	516,876	44,352	516,876
Discretionary Government Transfers	3,891,573	1,060,902	4,028,116
Conditional Government Transfers	14,869,139	4,000,473	14,542,881
Other Government Transfers	2,115,456	114,982	628,740
External Funding	1,000,000	128,122	900,000
Grand Total	22,393,044	5,348,832	20,616,614

Revenue Performance in the First Quarter of 2019/20

Of the planned revenue worth UGX. 22,393,044,000 during FY 2019/20, up to 5,348,832,000 (24%) had been realized and utilized by the various sectors for the planned interventions by the end of first quarter. The remaining 76% are expected to be received and utilized during the subsequent quarters based on the approved Annual Workplans and Budgets.

Planned Revenues for FY 2020/21

The District anticipates to raise a total of UGX. 20,716,614,000 only from various sources during FY 2020/21. Of this, shs. 516,876,000 is expected to be locally-generated (representing 2.4% of the total budget), shs. 14,542,881,000 (70.2%) is expected from the Conditional Government Transfers while shs. 4,028,116,000 (19.4%) will come from Discretionary Government Transfers while shs. 628,740,000 (3.2%) will accrue from Other Government Transfers; Donor Funding is expected to contribute shs. 1,000,000,000 (4.8%) to the total district revenue.

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	1,670,580	436,632	2,119,544
Finance	416,344	70,341	549,112
Statutory Bodies	570,580	124,201	478,256
Production and Marketing	836,477	241,832	340,934
Health	4,358,136	944,416	4,100,412
Education	10,681,045	2,893,774	10,592,560
Roads and Engineering	991,593	263,249	1,133,242
Water	513,576	167,873	470,783
Natural Resources	313,836	67,209	269,846
Community Based Services	1,732,154	65,684	233,052

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Planning	153,158	36,164	159,516
Internal Audit	59,659	11,415	56,913
Trade, Industry and Local Development	95,907	22,477	112,443
Grand Total	22,393,044	5,345,265	20,616,614
<i>o/w: Wage:</i>	<i>12,793,741</i>	<i>3,198,435</i>	<i>12,793,741</i>
<i>Non-Wage Recurrent:</i>	<i>3,917,510</i>	<i>985,774</i>	<i>3,688,104</i>
<i>Domestic Devt:</i>	<i>4,681,794</i>	<i>1,032,934</i>	<i>3,234,769</i>
<i>Ext. Financing:</i>	<i>1,000,000</i>	<i>128,122</i>	<i>900,000</i>

Expenditure Performance in the First Quarter FY 2019/20

Kwanja District budgeted for a total of UGX. 22,393,044,000 during the FY 2019/20. The cumulative actual receipts by the end of the quarter stood at UGX. 5,348,832,000 (representing 24% of the total budget) and all (100%) was released to the various departments as detailed in the table above, to implement approved activities. The bulk of the receipts was Conditional Government Transfers amounting to UGX. 4,000,473,000, Discretionary Government Transfers at UGX. 1,060,902,000 and Other Government Transfers at a paltry 5.4% owing to lack of transfers from anticipated sources. Locally Raised Revenues performed at 8.6% while only 12.8% of Donor Funding was realized due to non-remittance from most donors leading to poor performance and service delivery gaps. Of the total receipts up to UGX. 2,249,831,000 had been spent (10% of the total budget) by the end of quarter under the different sectors in the District. the bulk of the cumulative expenditures was Non-wage recurrent (17%), Domestic Development 10% and wage at 9%. The unspent balance was mainly due delay in the procurement processes and the General staffing gap in the District. In a nutshell the District realized 24% of the total Budget and spent up to 42% of the release in the quarter.

Planned Expenditures for The FY 2020/21

There is a general decrease in the Central Government Transfers allocation from 20.8 bn to 19.2 bn from FY 2019/20 to FY 2020/21 respectively mainly arising from fall in the allocation under other Government Transfers. Administration has been allocated Ushs. 2,119m an increase from UGX. 1,670m during FY 2019/20 mainly due to allocation under LLG transfers; Prodn allocation has declined from Shs. 836m in FY 2019/20 to shs. 316m due to the revised allocation formula especially under DDEG; Education sector allocation decreased from 10.7 bn in FY 2019/20 to 10.6 bn in FY 2020/21 due to decreased allocation under multi-sectoral transfers; Roads & Engineering sector allocation slightly increased from 0.99 bn to 1.13 bn in FY 2020/21 due to increased wage allocation under URF. Overall, the Wage allocation has been maintained, the Non-wage recurrent allocation decreased from shs. 3.9 bn to 3.6 bn over the same period, while Domestic Development allocation declined from shs. 4.7 bn to 3.2 bn.. However, contribution under Donor Development has decreased from 1b to 0.9b. Most of the capital development projects have been planned for under Health, Education, Works and Production sectors. These range from construction of roads, classrooms and staff houses both in schools and health center. Other recurrent activities have been planned for across departments.

Medium Term Expenditure Plans

The district plans to Complete the Main Administration Block over the medium term. There are still no clear sources of funding but various stakeholders are being consulted in order to draw strategies for soliciting for funds so as to complete the project which is estimated to cost UGX. 5 billion. Other capital projects such as purchase of vehicles, motorcycles and more construction of facilities under Education and Health have been planned over the medium term. Road works and construction of boreholes continue to be main priorities of the district.

Challenges in Implementation

The district is still grappling with very poor and scattered office accommodation. Coupled with this is the challenge of low local revenue base; it is difficult to supplement the Central Government Transfers for any meaningful development. The situation has actually been worsened by the low donor support to the District. Overall, the district priorities overwhelm the available resources.

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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	516,876	44,352	516,876
Local Services Tax	128,849	0	140,000
Land Fees	0	0	6,000
Local Hotel Tax	12,000	3,000	12,000
Application Fees	5,000	500	35,876
Business licenses	80,000	5,000	60,000
Liquor licenses	15,000	2,946	12,000
Interest from private entities - Domestic	85,500	0	85,000
Sale of (Produced) Government Properties/Assets	10,000	0	0
Sale of non-produced Government Properties/assets	0	0	10,000
Park Fees	15,000	2,000	15,000
Advertisements/Bill Boards	35,000	6,000	35,000
Animal & Crop Husbandry related Levies	30,000	5,406	30,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	20,000	5,000	10,000
Registration of Businesses	40,000	10,000	0
Market /Gate Charges	0	0	20,000
Other Fees and Charges	22,527	4,000	30,000
Group registration	18,000	500	16,000
2a. Discretionary Government Transfers	3,891,573	1,060,902	4,028,116
District Unconditional Grant (Non-Wage)	550,895	137,724	551,367
Urban Unconditional Grant (Non-Wage)	35,303	8,826	35,370
District Discretionary Development Equalization Grant	1,033,823	344,608	1,169,779
Urban Unconditional Grant (Wage)	224,897	56,224	224,897
District Unconditional Grant (Wage)	2,024,368	506,092	2,024,368
Urban Discretionary Development Equalization Grant	22,287	7,429	22,335
2b. Conditional Government Transfer	14,869,139	4,000,473	14,542,881
Sector Conditional Grant (Wage)	10,544,476	2,636,119	10,544,476
Sector Conditional Grant (Non-Wage)	1,912,757	602,761	1,912,716
Sector Development Grant	2,023,591	674,530	2,025,114
Transitional Development Grant	79,801	9,934	0
Pension for Local Governments	60,575	15,144	60,575
Gratuity for Local Governments	247,939	61,985	0
2c. Other Government Transfer	2,115,456	114,982	628,740
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0
Northern Uganda Social Action Fund (NUSAF)	1,081,333	0	0

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Support to PLE (UNEB)	15,000	0	12,000
Uganda Road Fund (URF)	498,164	114,982	616,740
Youth Livelihood Programme (YLP)	400,960	0	0
Neglected Tropical Diseases (NTDs)	80,000	0	0
3. External Financing	1,000,000	128,122	900,000
United Nations Children Fund (UNICEF)	200,000	128,122	300,000
World Health Organisation (WHO)	150,000	0	200,000
Global Alliance for Vaccines and Immunization (GAVI)	650,000	0	400,000
Total Revenues shares	22,393,044	5,348,832	20,616,614

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

By the end of first quarter, Local Revenue collection had cumulatively amounted to UGX. 44,352,000 out of the budgeted UGX. 516,876,000 (9%). This performance was attributed lack of remittances by some Lower Local Governments who still do not remit the Local Revenues collected to the revenue accounts of the district and Some revenue sources are still difficult to collect.

Central Government Transfers

By the end of first quarter, Central Government Transfers (Discretionary, Conditional and Other Gov't Transfers) amounted to UGX 5,176,357,000 out of the approved UGX 20,876,171,000 (19.6%). This was attributed to 27% release under Conditional and Discretionary Government Transfers and 5% release under other Government Transfers.

Donor Funding

By the end of first quarter, the district had realised only shs. 128,122,000 mainly from UNICEF accounting for only 13% of the approved donor budget (shs.1,000,000,000). This shortfall is attributable to non-remittance from key donors such as Gavi and WHO among others. This has left a big service delivery gap in the district.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The district has maintained its locally-raised revenue estimates at Ushs. 516,876,000. This was due to lack of identification of other viable revenue sources. Mobilization and collection strategies will be stepped-up to realise this dream.

Central Government Transfers

Central Government Transfers has generally increased from Ushs. 20,876,171,000 in FY 2019/20 to Ushs. ,000 only in FY 2020/21; owing to the new allocation formula under the Intergovernmental Fiscal Transfers and the PFMA. Several Grants have been merged compared to when they used to be separate. However, the district has still prioritised interventions under the key service service delivery sectors aimed at improving livelihoods of the population.

Donor Funding

Donor funding has continued to diminish. The estimate has been maintained at Ushs. 1,000,000,000 only during FY 2020/21 due to its unpredictability. The development indicators are however, still low in the district and hence the need for more donor support in the key service delivery sectors.

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
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Sector :Agriculture			
Agricultural Extension Services	236,477	59,119	243,074
District Production Services	600,001	67,986	97,860
<i>Sub- Total of allocation Sector</i>	836,477	127,105	340,934
Sector :Works and Transport			
District, Urban and Community Access Roads	762,866	180,660	1,133,242
District Engineering Services	228,726	55,007	0
<i>Sub- Total of allocation Sector</i>	991,593	235,667	1,133,242
Sector :Tourism, Trade and Industry			
Commercial Services	95,907	23,977	112,443
<i>Sub- Total of allocation Sector</i>	95,907	23,977	112,443
Sector :Education			
Pre-Primary and Primary Education	7,262,210	1,815,553	7,230,131
Secondary Education	2,755,435	732,488	2,962,522
Education & Sports Management and Inspection	653,748	141,690	390,906
Special Needs Education	9,652	2,413	9,000
<i>Sub- Total of allocation Sector</i>	10,681,045	2,692,143	10,592,560
Sector :Health			
Primary Healthcare	801,777	200,444	3,246,115
Health Management and Supervision	3,556,359	883,415	854,296
<i>Sub- Total of allocation Sector</i>	4,358,136	1,083,860	4,100,412
Sector :Water and Environment			
Rural Water Supply and Sanitation	513,576	128,394	470,783
Natural Resources Management	313,836	78,459	269,846
<i>Sub- Total of allocation Sector</i>	827,412	206,853	740,629
Sector :Social Development			
Community Mobilisation and Empowerment	1,732,154	421,080	233,052
<i>Sub- Total of allocation Sector</i>	1,732,154	421,080	233,052
Sector :Public Sector Management			
District and Urban Administration	1,670,580	310,250	2,119,544
Local Statutory Bodies	557,580	125,571	478,256
Local Government Planning Services	153,158	38,290	159,516
<i>Sub- Total of allocation Sector</i>	2,381,317	474,110	2,757,316
Sector :Accountability			
Financial Management and Accountability(LG)	394,344	45,949	549,112
Internal Audit Services	59,659	14,915	56,913
<i>Sub- Total of allocation Sector</i>	454,003	60,864	606,025

Vote : 626 Kwanja District**FY 2020/21****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,335,319	324,029	1,164,342
Locally Raised Revenues	44,825	7,287	21,185
Multi-Sectoral Transfers to LLGs_NonWage	144,574	28,095	0
Multi-Sectoral Transfers to LLGs_Wage	224,897	56,224	0
District Unconditional Grant (Non-Wage)	130,708	32,677	249,089
District Unconditional Grant (Wage)	481,801	122,617	573,226
Pension for Local Governments	60,575	15,144	60,575
Gratuity for Local Governments	247,939	61,985	0
Development Revenues	335,260	112,603	955,202
Multi-Sectoral Transfers to LLGs_Gou	60,109	0	0
District Discretionary Development Equalization Grant	265,151	0	932,867
Transitional Development Grant	10,000	0	0
Total Revenues shares	1,670,580	436,632	2,119,544
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	706,698	154,109	798,123
Non Wage	628,621	32,677	366,219
Development Expenditure			
Domestic Development	335,260	281,532	955,202
Donor Development	0	0	0
Total Expenditure	1,670,580	468,318	2,119,544

Narrative of Workplan Revenues and Expenditure

Administration Department Expects to Received a total 1,073,546,000 in the FY. 2020/21 of which Locally Raised Revenue, 48,090,000, DUCG (None Wage)=103,095,000, DUCG (Wage)=613,226,000, Pension = 60,575,000 and DDEG 248,546,000 to executes the various activities in the sectors of Human Resources, Records Management, Administration, ICT Management and Sub-County Supervision.

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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>	416,344	70,341	549,112
Locally Raised Revenues	29,800	5,830	380,616
Multi-Sectoral Transfers to LLGs_NonWage	232,549	26,013	0
District Unconditional Grant (Non-Wage)	35,500	8,875	40,000
District Unconditional Grant (Wage)	118,496	29,624	128,496
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	416,344	70,341	549,112
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	118,496	18,163	128,496
Non Wage	297,849	8,875	420,616
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	416,344	27,038	549,112

Narrative of Workplan Revenues and Expenditure

The department is projected to receive funding from Local revenue and Unconditional grants amounting to Shs. 549,112,000 making an increase of 131% of the previous budget. This increment was due to the inclusion of the Urban Unconditional grant wage component on the finance sector budget. There is an increase in the allocation of local revenue to the department of sh 386,016,000 of the previous year to cater more activities under finance . The overall wage allocation has increased by 41% of the previous year due to inclusion of urban council wage bill I our budget

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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	570,580	124,201	478,256
Locally Raised Revenues	57,561	7,918	33,534
Multi-Sectoral Transfers to LLGs_NonWage	68,296	7,269	0
District Unconditional Grant (Non-Wage)	200,054	50,013	200,054
District Unconditional Grant (Wage)	244,668	59,000	244,668
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	570,580	124,201	478,256
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	244,668	23,897	244,668
Non Wage	325,911	50,013	233,588
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	570,580	73,911	478,256

Narrative of Workplan Revenues and Expenditure

The Department expects to receive total revenue amounting to UGX 478,256,000 only all of which are Recurrent revenue, Non-Wage Recurrent is shs. 204,448,000 meant to cater for councilors allowances and ex-gratia among others, while the Wage component is shs. 244,668,000 meant to cater for salaries of both the technical staff and political leaders in the sector and Locally Revenue of 29,140,000 to facilitate other Sector activities.

Vote : 626 Kwanja 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	414,398	101,150	269,074
Locally Raised Revenues	2,000	0	8,000
Multi-Sectoral Transfers to LLGs_NonWage	7,800	0	0
District Unconditional Grant (Non-Wage)	2,000	500	0
District Unconditional Grant (Wage)	141,425	35,356	0
Sector Conditional Grant (Wage)	116,986	29,246	116,986
Sector Conditional Grant (Non-Wage)	144,187	36,047	144,089
Development Revenues	422,079	140,682	71,860
Multi-Sectoral Transfers to LLGs_Gou	320,257	0	0
District Discretionary Development Equalization Grant	30,000	0	0
Sector Development Grant	71,822	0	71,860
Total Revenues shares	836,477	241,832	340,934
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	258,411	48,272	116,986
Non Wage	155,987	36,547	152,089
Development Expenditure			
Domestic Development	422,079	0	71,860
Donor Development	0	0	0
Total Expenditure	836,477	84,819	340,934

Narrative of Workplan Revenues and Expenditure

Production and Marketing department expects to receive UGX 340,934,000 during FY 2020/2021 a declined from the allocated UGX 836,477,000 in the FY 2019/2020 mainly from the DUCG-Wage. Out of expected sum sh. 269,075,000 is recurrent in nature, the bulk of which is non-wage recurrent amounting to Ugx 152,089,000 while Ugx 116,985,538 is for wage recurrent. GOU development capital is Ugx 71,860,073

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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	3,136,220	762,555	3,054,220
Locally Raised Revenues	6,000	0	6,000
Other Transfers from Central Government	80,000	0	0
District Unconditional Grant (Non-Wage)	2,000	500	0
District Unconditional Grant (Wage)	168,988	42,247	168,988
Sector Conditional Grant (Wage)	2,694,337	673,584	2,694,337
Sector Conditional Grant (Non-Wage)	184,895	46,224	184,895
Development Revenues	1,221,916	181,861	1,046,191
External Financing	1,000,000	0	900,000
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	22,698	0	0
District Discretionary Development Equalization Grant	106,395	0	103,367
Sector Development Grant	42,825	0	42,825
Transitional Development Grant	49,999	0	0
Total Revenues shares	4,358,136	944,416	4,100,412
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,863,325	500,063	2,863,325
Non Wage	272,895	46,520	190,895
Development Expenditure			
Domestic Development	221,916	0	146,191
Donor Development	1,000,000	0	900,000
Total Expenditure	4,358,136	546,583	4,100,412

Narrative of Workplan Revenues and Expenditure

The department received total funds worth 4,100,412,000 of which 3,054,220,000 (74.5%) Recurrent grants, 1,046,191,000 (25.5%) Development grants. Out of the Recurrent expenditure, Non wage is contributing 190,895,000 (6.25%) while Wage is contributing 2,863,325 (93.75%). Out of the development grant, Domestic development is contributing 146,191,000 (13.97%) while donor development is contributing 900,000,000 (86.02%)

Vote : 626 Kwanja 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	9,391,228	2,463,837	9,373,100
Locally Raised Revenues	4,000	0	6,000
Other Transfers from Central Government	15,000	0	12,000
Multi-Sectoral Transfers to LLGs_NonWage	15,167	0	0
District Unconditional Grant (Non-Wage)	2,000	500	0
District Unconditional Grant (Wage)	127,041	31,760	127,041
Sector Conditional Grant (Wage)	7,733,153	1,933,288	7,733,153
Sector Conditional Grant (Non-Wage)	1,494,866	498,289	1,494,906
Development Revenues	1,289,817	429,937	1,219,459
Multi-Sectoral Transfers to LLGs_Gou	71,822	0	0
District Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	1,217,995	0	1,219,459
Total Revenues shares	10,681,045	2,893,774	10,592,560
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,860,194	316,761	7,860,194
Non Wage	1,531,034	461,880	1,512,906
Development Expenditure			
Domestic Development	1,289,817	0	1,219,459
Donor Development	0	0	0
Total Expenditure	10,681,045	778,641	10,592,560

Narrative of Workplan Revenues and Expenditure

Education Department has budgeted for a total of Ushs. 9,390,125,000 only to execute the various planned activities during FY2020/21

Of this, recurrent revenues amount to Ushs. 9,302,638,909 of which up to Shs. 7,600,358,885 (representing 87.2%) is meant for salaries and wages mainly for teachers while shs. 1,012,958,393 is for Non-Wage. The Development Revenues meanwhile totals to Ushs. 689,321,631 only which shall be used for constructions/ rehabilitation and supply of furniture to the designated facilities

Vote : 626 Kwanja 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	686,665	161,608	817,241
Locally Raised Revenues	2,000	0	4,000
Other Transfers from Central Government	498,164	114,982	616,740
District Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	186,501	46,625	196,501
Development Revenues	304,928	101,641	316,001
Multi-Sectoral Transfers to LLGs_Gou	48,927	0	0
District Discretionary Development Equalization Grant	0	0	60,000
Sector Development Grant	256,001	0	256,001
Total Revenues shares	991,593	263,249	1,133,242
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	186,501	9,293	196,501
Non Wage	500,164	3,165	620,740
Development Expenditure			
Domestic Development	304,928	0	316,001
Donor Development	0	0	0
Total Expenditure	991,593	12,458	1,133,242

Narrative of Workplan Revenues and Expenditure

Total work plan Revenue for financial year 2020-2021 allocation for Roads and Engineering is Ugx 1,133,242,492 of which Non-Wage is Ugx 620,740,351, Wage is Ugx 196,501,000 and sector Development Grant of Ugx 316,001,141.

This fund shall be used for Road Maintenance works and its associated cost in the district in the financial year 2020-2021, and comprises of Locally Raised Revenue, Uganda Road Fund (URF), District Equalization Development Grant (DDEG), RTI/DANIDA.

Vote : 626 Kwanja 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	33,826	7,956	35,814
Locally Raised Revenues	2,000	0	4,000
District Unconditional Grant (Non-Wage)	0	0	0
Sector Conditional Grant (Non-Wage)	31,826	7,956	31,814
Development Revenues	479,750	159,917	434,969
District Discretionary Development Equalization Grant	25,000	0	0
Sector Development Grant	434,948	0	434,969
Transitional Development Grant	19,802	0	0
Total Revenues shares	513,576	167,873	470,783
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,826	0	35,814
Development Expenditure			
Domestic Development	479,750	0	434,969
Donor Development	0	0	0
Total Expenditure	513,576	0	470,783

Narrative of Workplan Revenues and Expenditure

The Water Sector budget for FY2020/21 is UGX 470,783,000. The reduction is attributed to discretionary allocation arising from reforms in fiscal transfers. Of the sector budget, UGX 35,814,000 is recurrent revenues. of which Sector Conditional Grant (Non-Wage) is UGX 31,814,000 and Locally raised revenue is UGX 4,000,000. Development Revenues is UGX 434,969,000 of which Transitional Development Grant is UGX 19,802,000 and Sector Development Grant is UGX 415,167,000.

Vote : 626 Kwanja 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	258,836	62,209	254,846
Locally Raised Revenues	10,000	0	8,000
District Unconditional Grant (Non-Wage)	8,000	2,000	6,000
District Unconditional Grant (Wage)	235,901	58,975	235,901
Sector Conditional Grant (Non-Wage)	4,935	1,234	4,945
Development Revenues	55,000	5,000	15,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Other Transfers from Central Government	40,000	0	0
District Discretionary Development Equalization Grant	15,000	0	15,000
Total Revenues shares	313,836	67,209	269,846
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	235,901	4,917	235,901
Non Wage	22,935	3,234	18,945
Development Expenditure			
Domestic Development	55,000	0	15,000
Donor Development	0	0	0
Total Expenditure	313,836	8,151	269,846

Narrative of Workplan Revenues and Expenditure

The projected revenue for the department for the Financial Year 2020/2021 is Ushs 269,846,000. Of the total projected revenue, 254,846,00 is recurrent while 15,000,000 is development. All development revenue is domestic. Of the recurrent revenue, 235,901,00 is wage while 6,000,000 is for non-wage recurrent (DUCG), 4,945,000 is for sector unconditional grant non-wage. Development revenue constitutes to 15,000,000 for FY 2020/2021 and this is DDEG fund.

Vote : 626 Kwanja 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	189,229	46,307	223,052
Locally Raised Revenues	4,000	0	8,000
Multi-Sectoral Transfers to LLGs_NonWage	2,200	550	0
District Unconditional Grant (Non-Wage)	4,000	1,000	6,000
District Unconditional Grant (Wage)	138,765	34,691	168,765
Sector Conditional Grant (Non-Wage)	40,264	10,066	40,287
Development Revenues	1,542,926	19,376	10,000
Multi-Sectoral Transfers to LLGs_Gou	45,633	0	0
Other Transfers from Central Government	1,482,292	0	0
District Discretionary Development Equalization Grant	15,000	0	10,000
Total Revenues shares	1,732,154	65,684	233,052
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,765	14,312	168,765
Non Wage	50,464	11,066	54,287
Development Expenditure			
Domestic Development	1,542,926	0	10,000
Donor Development	0	0	0
Total Expenditure	1,732,154	25,378	233,052

Narrative of Workplan Revenues and Expenditure

The department expects to receive total of Ugx. 233,052,000 in the FY 2020/21 a drop from the Ugx. 1,732,154,000 in the FY. 2019/20. Of which Recurrent Revenues are Ugx. 223,052,000 mainly from Sector Conditional Grant (Non-wage), District Unconditional Grant (Wage), District Unconditional Grant (Non-Wage) and Locally Raised Revenues. Development Grant Totals to 10,000,000 mainly from the District Discretionary Development Equalization Grant.

Vote : 626 Kwanja 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	123,040	26,125	110,970
Locally Raised Revenues	18,540	0	10,000
District Unconditional Grant (Non-Wage)	32,500	8,125	28,970
District Unconditional Grant (Wage)	72,000	18,000	72,000
Development Revenues	30,118	10,039	48,546
District Discretionary Development Equalization Grant	30,118	0	48,546
Total Revenues shares	153,158	36,164	159,516
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,000	6,413	72,000
Non Wage	51,040	8,125	38,970
Development Expenditure			
Domestic Development	30,118	0	48,546
Donor Development	0	0	0
Total Expenditure	153,158	14,538	159,516

Narrative of Workplan Revenues and Expenditure

During the FY 2020/21, Planning department expects to receive a total of Ushs. 159,516,000 only for both Development (Ushs. 48,546,000 only) and Recurrent expenditures (Ushs. 110,970,000) only. Of these, about Ushs. 72,000,000 is meant for staff Wages and salaries, Ushs. 48,546,000 is Discretionary Development Equilisation Grant for capital development while Ushs. 9,560,000 is expected from locally-generated revenues and 29,410,000 is expected from District Unconditional Grant (Non-Wage).

Vote : 626 Kwanja 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	59,659	11,415	56,913
Locally Raised Revenues	14,000	0	10,000
District Unconditional Grant (Non-Wage)	13,000	3,250	14,254
District Unconditional Grant (Wage)	32,659	8,165	32,659
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	59,659	11,415	56,913
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,659	1,992	32,659
Non Wage	27,000	3,250	24,254
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	59,659	5,242	56,913

Narrative of Workplan Revenues and Expenditure

The department is expected to receive shs 56,913,000 only which is basically recurrent in nature. Salaries will constitute shs. 32,659,000 while DUCG_Non wage amounts to shs. 13,629,000 only and LRR of UGX. 10,625,000. These will be expended in payment of staff salaries, allowances for field visits, preparation of reports and submission to relevant authorities.

Vote : 626 Kwanja 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	95,907	22,477	94,903
Locally Raised Revenues	6,000	0	0
District Unconditional Grant (Non-Wage)	2,000	500	7,000
District Unconditional Grant (Wage)	76,123	19,031	76,123
Sector Conditional Grant (Non-Wage)	11,784	2,946	11,780
Development Revenues	0	0	17,540
Locally Raised Revenues	0	0	17,540
Total Revenues shares	95,907	22,477	112,443
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,123	1,143	76,123
Non Wage	19,784	3,446	18,780
Development Expenditure			
Domestic Development	0	0	17,540
Donor Development	0	0	0
Total Expenditure	95,907	4,589	112,443

Narrative of Workplan Revenues and Expenditure

The department will receive 112,443,034 during the financial year and it will include 76,125,000 for wage ,26,320,034 non wage, 10,000,000 revenue development