

Vote : 532 Luwero District

FY 2020/21

Foreword

The production of this Budget Framework Paper was reached through a highly consultative process with the budget conference marking the climax of the process. The aim of the Budget Framework Paper is to attain a social- Economic transformation of the community catering for men and women, including poor farmers, people with disabilities, and other vulnerable groups. This details the district level achievements for every sector for which I am great full to all the stakeholders. The focus of this budget framework paper is infrastructural development through roads maintenance , provision of safe water for me and women including all categories of the vulnerable people., improving education and health services for able bodied and the various categories of poor people delivered, food security as well as enterprise development and finally enhancing household incomes for youths,women elderly and people with Disabilities. The constraints highlighted therein pose yet another threat to the realization of the key output targets set, but I have confidence that the strategies designed will be implemented to overcome them.

My sincere appreciation goes to the District technical team headed by the CAO, District Council for their foresight deliberations, members of the Executive Committee and all partners in development . The Area members of Parliament for their massive lobbying for the District and the Central Government for its' continued budget support .I salute you all.



Ndawula Ronald .District Chairperson Luweero

16/12/2019

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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	357,974	164,874	2,447,828
Discretionary Government Transfers	4,690,125	1,258,055	4,718,680
Conditional Government Transfers	46,864,221	12,963,780	43,914,787
Other Government Transfers	2,507,403	280,329	2,524,818
External Funding	530,726	445,763	530,726
Grand Total	54,950,449	15,112,800	54,136,839

Revenue Performance in the First Quarter of 2019/20

During first quarter financial year 2019/20 , a total of shs 15.112 billion was received by the district reflecting 28 percent budget performance. Locally raised sources performed at 46 percent higher than the expected 25% due to less appropriation of own sources revenue by parliament compared to Ugx. 2.447 billion which the District Council had approved. Of the total revenue realized Donors made 1% overall budget contribution ,while central Government made the significant contribution of 96 percent.

Planned Revenues for FY 2020/21

The District expects to receive shs 54.136 billion, of which Central Government transfers will make the significant contribution of 95 percent followed by own sources revenue at 4.5 percent and lastly external financing at 0.5 percent. In comparison with the Financial Year 2019/20, there is a budget decline of 5.4 percent. This is attributed to nil Indicative planing figures for transitional development , salary arrears and gratuity .

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	6,263,448	2,242,967	6,122,224
Finance	351,692	86,378	363,692
Statutory Bodies	740,360	181,237	750,360
Production and Marketing	1,553,620	401,410	1,562,081
Health	9,036,111	2,635,026	8,323,111
Education	32,032,057	8,450,607	31,983,962
Roads and Engineering	1,455,122	311,974	1,464,122
Water	534,955	175,352	514,941
Natural Resources	309,333	77,070	299,303
Community Based Services	1,385,005	73,891	1,408,502

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Planning	1,157,208	354,536	1,201,560
Internal Audit	85,327	20,702	85,327
Trade, Industry and Local Development	46,211	11,553	57,654
Grand Total	54,950,449	15,022,703	54,136,839
<i>o/w: Wage:</i>	<i>36,604,223</i>	<i>9,151,056</i>	<i>36,604,223</i>
<i>Non-Wage Recurrent:</i>	<i>13,046,258</i>	<i>4,207,176</i>	<i>12,905,159</i>
<i>Domestic Devt:</i>	<i>4,769,242</i>	<i>1,218,708</i>	<i>4,096,731</i>
<i>Ext. Financing:</i>	<i>530,726</i>	<i>445,763</i>	<i>530,726</i>

Expenditure Performance in the First Quarter FY 2019/20

Ugx. 11.647 billion was actually spent revealing an absorption rate of 76 percent hence unspent balance of shs 3.464 billion .. The unspent balance is basically attributed to development projects for which the best evaluated bidders were at display stage by the end of quarter one and pensioner and gratuity whose payment details were still undergoing verification.

Planned Expenditures for The FY 2020/21

Twelve classrooms for both lower and upper primary with access ramps for PWDS, Sixty stances of Pit Latrines out of which 12 are for PWDS with access ramps and rail guards, where stances for boys and girls will be clearly marked. Work on 110.4 km under periodic maintenance which will serve women,youth,elderly and poor farmers in the rural areas., support tree nursery bed to be accessed by poor farmers elderly,youth and people with disabilities., and construct 100 bed ward at Luwero HC IV (phase vi) with access ramps to cater for people with disabilities., Construction of Administration office block (phase iv) to cater for both women,men staff and people with disabilities , drill 5 deep boreholes and rehabilitate 40 existing water sources, and extension of piped water by 40 km. to cater for women ,youths and people with disabilities.

Medium Term Expenditure Plans

Twelve classrooms and fifty five stances of Pit Latrines will be constructed with access provisions for people with disabilities. work on 110.4 km under periodic maintenance,support farmer groups of various categories of vulnerable categories people, tree nursery bed, and construct 100 bed ward at Luwero Hospital (phase vi) to cater for the various categories of vulnerable youths,women ,elderly and people with disabilities, people., construction of Administration office block (phase iv), drill 5 deep boreholes, rehabilitate 40 existing water sources, and extension of piped water system by 40 km.to cater for women ,youths and people with disabilities.

Challenges in Implementation

The budget for locally raised revenue was less appropriated by parliament of Uganda from Ugx. 2.447 billion which the District Council had approved to Ugx 357 million. This has constrained implementation of Council activities. The lengthy and bureaucratic procedure for approving and uploading the Supplementary budget by Ministry of Finance and Parliament has contained implementation of Council activities. Policy shifts within the Financial year where salaries for teachers were increased in October 2019 which implies the District has to go through supplementary budget approvals with the associated challenges .Creation on new administrative units and facilitates like new Seed schools and town Council with out additional funding constraints service delivery.The Wage IPFs only adequate for staffs in post hence does not provide for recruitment plan.

Revenue Performance, Plans and Projections by Source

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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
1. Locally Raised Revenues	357,974	164,874	2,447,828
Local Services Tax	140,000	83,363	446,041
Occupational Permits	0	0	3,000
Local Hotel Tax	0	0	14,312
Application Fees	10,000	6,850	49,432
Business licenses	20,000	8,508	365,877
Liquor licenses	2,184	0	13,283
Other licenses	0	0	51,637
Interest from private entities - Domestic	4,160	2,553	4,160
Sale of drugs	0	0	1,230
Sale of drugs – from other govt. units	1,230	35	0
Park Fees	0	0	127,200
Refuse collection charges/Public convenience	0	0	3,600
Property related Duties/Fees	20,000	979	471,425
Advertisements/Bill Boards	0	0	10,400
Animal & Crop Husbandry related Levies	3,000	330	134,817
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,795	0	26,462
Registration of Businesses	9,238	560	9,238
Educational/Instruction related levies	10,000	6,771	35,254
Agency Fees	20,000	0	66,580
Inspection Fees	15,000	9,565	290,650
Market /Gate Charges	58,497	37,019	263,994
Other Fees and Charges	38,870	4,000	55,735
Other fines and Penalties - private	0	0	3,500
2a. Discretionary Government Transfers	4,690,125	1,258,055	4,718,680
District Unconditional Grant (Non-Wage)	943,696	235,924	942,432
Urban Unconditional Grant (Non-Wage)	279,403	69,851	277,809
District Discretionary Development Equalization Grant	899,063	299,688	931,215
Urban Unconditional Grant (Wage)	596,394	149,098	596,394
District Unconditional Grant (Wage)	1,844,352	461,088	1,844,352
Urban Discretionary Development Equalization Grant	127,218	42,406	126,478
2b. Conditional Government Transfer	46,864,221	12,963,780	43,914,787
Sector Conditional Grant (Wage)	34,163,477	8,540,869	34,163,477
Sector Conditional Grant (Non-Wage)	5,796,584	1,807,726	5,785,433
Sector Development Grant	1,854,461	618,154	1,836,260
Transitional Development Grant	749,802	249,934	0
General Public Service Pension Arrears (Budgeting)	607,760	607,760	0

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Salary arrears (Budgeting)	288,403	288,403	0
Pension for Local Governments	2,129,618	532,404	2,129,618
Gratuity for Local Governments	1,274,116	318,529	0
2c. Other Government Transfer	2,507,403	280,329	2,524,818
Support to PLE (UNEB)	40,000	0	42,000
Uganda Road Fund (URF)	1,315,445	280,329	1,315,445
Youth Livelihood Programme (YLP)	494,580	0	509,995
Micro Projects under Luwero Rwenzori Development Programme	657,378	0	657,378
3. External Financing	530,726	445,763	530,726
International Bank for Reconstruction and Development (IBRD)	64,400	217,000	64,400
World Health Organisation (WHO)	204,326	0	204,326
Global Alliance for Vaccines and Immunization (GAVI)	180,000	204,116	180,000
Mildmay International	50,000	17,227	50,000
Aids Health Care Foundation (AHF)	32,000	7,420	32,000
Total Revenues shares	54,950,449	15,112,800	54,136,839

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

During first quarter, own sources revenue fetched shs 164.8 million indicating 46 percent budget performance. This performance appears to higher than the expected quarterly performance of 25%, due the fact that Parliament appropriated less locally raised revenue compared to shs. 2.4 billion which was approved the District Council. Out of the total receipts, Local service tax raised 83 million which is 51 percent budget contribution basically due to direct deductions made from civil servants. However registration of births and marriage, and liquor license made the nil contribution of due to the fact that they are demand driven.

Central Government Transfers

During the period under review, Ugx 14.502 billion was realized from central Government Transfers indicating 31 percent budget performance. This performance is higher than the expected quarterly performance of 25% due to more than expected release of development grants. Government Grants made the significant Contribution of 96 percent of the overall revenue.

Donor Funding

Development partners fetched Ugx, 445.7 million reflecting 84% budget performance. The performance is higher than the expected 25% arising from a one off release of GAVI funds meat for mass measles rubella immunization.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The District expects to receive shs 2.447 billion from locally raised sources, which is 100% collection from the 13 Lower Local Governments. Property related dues is expected to make significant overall percentage contribution of 19 percent, while the least contribution is expected from sale of drugs of less than 1 percent. Locally raised sources will make an overall budget contribution of only 5 percent. In comparison to the financial year 2019/20, there is a budget increment of 584%, arising from less appropriation of locally raised revenue by the the Parliament of Uganda, as compared to Ugx. 2.447 billion which the District Council had approved.

Central Government Transfers

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The District expects to realize shs 51.158 billion from central government transfers. Of this shs 36.6 billion (72%) will cater for salaries and balance will cater for direct service delivery. Central government transfers expects to make a significant overall budget contribution of 94 percent. In comparison to the financial year 2019/20 there is a budget decline of 5.4 percent arising from lack of IPF for Transitional development grant, gratuity for local government, general public pension arrears (budgeting), and salary arrears (budgeting).

Donor Funding

Donors are expected to contribute shs 530.7 million to the District budget which is 1 percent overall budget contribution.

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	1,351,684	337,921	1,360,130
District Production Services	201,936	50,484	201,951
<i>Sub- Total of allocation Sector</i>	1,553,620	388,405	1,562,081
Sector :Works and Transport			
District, Urban and Community Access Roads	1,364,619	288,511	1,464,122
District Engineering Services	90,503	22,626	0
<i>Sub- Total of allocation Sector</i>	1,455,122	311,137	1,464,122
Sector :Tourism, Trade and Industry			
Commercial Services	46,211	11,553	57,654
<i>Sub- Total of allocation Sector</i>	46,211	11,553	57,654
Sector :Education			
Pre-Primary and Primary Education	19,206,610	4,933,938	19,224,063
Secondary Education	11,267,903	2,991,096	11,234,696
Skills Development	1,111,890	293,651	1,111,890
Education & Sports Management and Inspection	443,655	137,409	411,313
Special Needs Education	2,000	500	2,000
<i>Sub- Total of allocation Sector</i>	32,032,057	8,356,594	31,983,962
Sector :Health			
Primary Healthcare	1,156,775	289,194	391,381
District Hospital Services	497,242	124,310	478,198
Health Management and Supervision	7,382,094	2,133,768	7,453,532
<i>Sub- Total of allocation Sector</i>	9,036,111	2,547,272	8,323,111
Sector :Water and Environment			
Rural Water Supply and Sanitation	534,955	133,739	514,941
Natural Resources Management	309,333	77,333	299,303
<i>Sub- Total of allocation Sector</i>	844,288	211,072	814,244
Sector :Social Development			

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Community Mobilisation and Empowerment	1,385,005	346,251	1,408,502
<i>Sub- Total of allocation Sector</i>	1,385,005	346,251	1,408,502
Sector :Public Sector Management			
District and Urban Administration	6,263,448	1,565,862	6,122,224
Local Statutory Bodies	740,360	185,090	750,360
Local Government Planning Services	1,157,208	343,073	1,201,560
<i>Sub- Total of allocation Sector</i>	8,161,015	2,094,025	8,074,144
Sector :Accountability			
Financial Management and Accountability(LG)	351,692	87,923	363,692
Internal Audit Services	85,327	21,332	85,327
<i>Sub- Total of allocation Sector</i>	437,019	109,255	449,019

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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	6,206,942	2,226,933	5,986,240
Locally Raised Revenues	65,198	19,374	2,021,633
Multi-Sectoral Transfers to LLGs_NonWage	518,180	129,545	0
District Unconditional Grant (Non-Wage)	111,374	27,843	344,887
Urban Unconditional Grant (Non-Wage)	0	0	277,809
Urban Unconditional Grant (Wage)	596,394	149,098	596,394
District Unconditional Grant (Wage)	615,900	153,975	615,900
General Public Service Pension Arrears (Budgeting)	607,760	607,760	0
Salary arrears (Budgeting)	288,403	288,403	0
Pension for Local Governments	2,129,618	532,404	2,129,618
Gratuity for Local Governments	1,274,116	318,529	0
Development Revenues	56,505	16,034	135,984
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Locally Raised Revenues	8,402	0	100,000
District Discretionary Development Equalization Grant	38,103	0	35,984
Transitional Development Grant	10,000	0	0
Total Revenues shares	6,263,448	2,242,967	6,122,224
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,212,294	295,347	1,212,294
Non Wage	4,994,649	879,613	4,773,946
Development Expenditure			
Domestic Development	56,505	0	135,984
Donor Development	0	0	0
Total Expenditure	6,263,448	1,174,960	6,122,224

Narrative of Workplan Revenues and Expenditure

The department expects to receive ugx 6.122 billion of which wages and salaries will consume 20 percent and the balance will cater for direct service delivery .The department will facilitate direct transfers to Lower Local Government, monitor all government Programs , hold 12 technical planning Committee meetings , 52 senior management meetings , celebrate international and National days . In comparison with FY 201920 , there is a budget decline

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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	351,692	86,378	362,742
Locally Raised Revenues	37,581	7,850	48,631
District Unconditional Grant (Non-Wage)	117,866	29,467	117,866
District Unconditional Grant (Wage)	196,245	49,061	196,245
Development Revenues	0	0	950
Locally Raised Revenues	0	0	950
Total Revenues shares	351,692	86,378	363,692
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	196,245	47,363	196,245
Non Wage	155,447	24,085	166,497
Development Expenditure			
Domestic Development	0	0	950
Donor Development	0	0	0
Total Expenditure	351,692	71,449	363,692

Narrative of Workplan Revenues and Expenditure

A total Ugx. 363.6 million is expected to be received for implementation of council prioritized activities. Of the total revenue, wages will consume 54%, while the balance will cater for direct service delivery. Central government transfers will make a significant contribution of 86%, and the balance from locally raised revenue. In comparison to financial year 2019/20, there is a budget increment of 3.4% arising from more allocation of locally raised revenue to facilitate revenue mobilization.

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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	740,360	181,237	750,360
Locally Raised Revenues	111,321	23,977	121,321
District Unconditional Grant (Non-Wage)	384,679	96,170	384,679
District Unconditional Grant (Wage)	244,360	61,090	244,360
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	740,360	181,237	750,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	244,360	48,261	244,360
Non Wage	496,000	32,436	506,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	740,360	80,697	750,360

Narrative of Workplan Revenues and Expenditure

The department expects to receive UGX 750 million of which Central government transfers will make the significant contribution of 84 percent, while locally raised sources only 16 percent. Wages and salaries will consume 32.5 percent of the total budget, while the balance will cater for service delivery. Compared to FY 2019/20 there is a slight increment of one percent attributed to increase local funding to facilitate Council activities.

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Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,396,351	348,986	1,405,084
Locally Raised Revenues	2,465	515	10,465
District Unconditional Grant (Non-Wage)	3,000	750	2,000
District Unconditional Grant (Wage)	0	0	0
Sector Conditional Grant (Wage)	1,024,690	256,173	1,024,690
Sector Conditional Grant (Non-Wage)	366,195	91,549	367,928
Development Revenues	157,270	52,423	156,997
Sector Development Grant	157,270	0	156,997
Total Revenues shares	1,553,620	401,410	1,562,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,024,690	255,873	1,024,690
Non Wage	371,660	74,312	380,393
Development Expenditure			
Domestic Development	157,270	0	156,997
Donor Development	0	0	0
Total Expenditure	1,553,620	330,185	1,562,081

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs. 1.562 billion out of which wage will consume 66% and the remainder for direct service delivery. Of the total revenue, central government transfers will make the significant contribution of 99.3%, and the balance from locally raised revenue. In comparison to financial year 2019/20, there is a slight budget increment of 0.5%, which is basically attributed to increased allocation of locally raised revenue to cater for vehicle maintenance.

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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	7,739,991	1,934,132	7,746,991
Locally Raised Revenues	3,465	0	10,465
District Unconditional Grant (Non-Wage)	1,000	250	1,000
Sector Conditional Grant (Wage)	6,762,641	1,690,660	6,762,641
Sector Conditional Grant (Non-Wage)	972,885	243,221	972,885
Development Revenues	1,296,120	700,895	576,120
External Financing	530,726	0	530,726
Sector Development Grant	45,395	0	45,395
Transitional Development Grant	720,000	0	0
Total Revenues shares	9,036,111	2,635,026	8,323,111
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,762,641	1,586,738	6,762,641
Non Wage	977,350	186,607	984,350
Development Expenditure			
Domestic Development	765,395	188,144	45,395
Donor Development	530,726	0	530,726
Total Expenditure	9,036,111	1,961,489	8,323,111

Narrative of Workplan Revenues and Expenditure

The department is expecting to receive and spend shs. 8.3billions of which wage will consume only 81.3%, non-wage shall consume 11.8%, development-0.5% compared to donor funding which we expect to consume only 6.4%. Analytics indicates that PHC-Non-Wage will consume 92.2% of the total budget where wage consumes 88.1%, PHC to Government health units contributing only 3.9%, PHC to NGO health units consuming 1.2%, PHC-Luwero District Geeneral Hospital consuming 4.4%, PHC to NGO Hospital constituting 1.9% while PHC development will only constitute 0.9% of the entire PHC budgetary allocation for the health sector.

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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	30,859,815	8,059,860	30,829,474
Locally Raised Revenues	40,711	6,504	40,711
Other Transfers from Central Government	40,000	0	42,000
District Unconditional Grant (Non-Wage)	18,000	4,500	18,000
District Unconditional Grant (Wage)	82,000	20,500	62,000
Sector Conditional Grant (Wage)	26,376,146	6,594,036	26,376,146
Sector Conditional Grant (Non-Wage)	4,302,959	1,434,320	4,290,617
Development Revenues	1,172,242	390,747	1,154,488
Sector Development Grant	1,172,242	0	1,154,488
Total Revenues shares	32,032,057	8,450,607	31,983,962
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,458,146	5,918,056	26,438,146
Non Wage	4,401,669	1,346,187	4,391,328
Development Expenditure			
Domestic Development	1,172,242	236,914	1,154,488
Donor Development	0	0	0
Total Expenditure	32,032,057	7,501,157	31,983,962

Narrative of Workplan Revenues and Expenditure

-The Department expects to receive 31.983 billion of which 83% will cater for salaries. Central government transfers will make the significant contribution of 99.9%, while the balance from locally raised revenue. Out of the total revenue, development grant will account for only 3.6%, while the balance will cater for recurrent expenditure. In comparison the financial year 2019/20, there is a slight budget decline of 0.2%. The decline is attributed to a reduction in sector conditional grant non wage.

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Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,424,122	307,499	1,464,122
Other Transfers from Central Government	610,039	156,621	1,315,445
Multi-Sectoral Transfers to LLGs_NonWage	705,406	123,708	0
District Unconditional Grant (Non-Wage)	16,000	4,000	16,000
District Unconditional Grant (Wage)	92,677	23,169	132,677
Development Revenues	31,000	4,475	0
Locally Raised Revenues	31,000	0	0
Total Revenues shares	1,455,122	311,974	1,464,122
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	92,677	23,159	132,677
Non Wage	1,331,445	125,748	1,331,445
Development Expenditure			
Domestic Development	31,000	0	0
Donor Development	0	0	0
Total Expenditure	1,455,122	148,907	1,464,122

Narrative of Workplan Revenues and Expenditure

The department expects to receive Shs 1.464 billion , out of which 9% will cater for staff salaries and the balance for direct service delivery. In comparison to the the financial year 2019/20, there is a slight budget increment of 0.6%, which is basically attributed to increased allocation of unconditional grant wage to cater for salary enhancement of science cadres.

Vote : 532 Luwero 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	35,598	8,899	35,561
Sector Conditional Grant (Non-Wage)	35,598	8,899	35,561
Development Revenues	499,357	166,452	479,380
Sector Development Grant	479,555	0	479,380
Transitional Development Grant	19,802	0	0
Total Revenues shares	534,955	175,352	514,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,598	4,558	35,561
Development Expenditure			
Domestic Development	499,357	28,242	479,380
Donor Development	0	0	0
Total Expenditure	534,955	32,801	514,941

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs 514.941million, out of which 93 percent will cater for development expenditure, while the balance for non wage recurrent activities. In comparison with the FY 2019/20, there is a budget decline of 3.7% which is attributed to zero IPF for the Transitional Development grant.

Vote : 532 Luwero 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	309,333	77,070	299,303
Locally Raised Revenues	6,395	1,336	16,395
District Unconditional Grant (Non-Wage)	5,000	1,250	5,000
District Unconditional Grant (Wage)	287,845	71,961	267,845
Sector Conditional Grant (Non-Wage)	10,093	2,523	10,063
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	309,333	77,070	299,303
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	287,845	39,598	267,845
Non Wage	21,488	837	31,458
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	309,333	40,435	299,303

Narrative of Workplan Revenues and Expenditure

The department expects to shs. 299.3 million for implementation of prioritized activities. Out of the total revenue, wages will consume 89%, and the balance will cater for direct service delivery. Central government transfers will make the significant contribution of 95%, while the balance from locally raised revenue. In comparison to financial year 2019/20, there is a budget decline of 3.2% which is attributed to a reduction in IPF for Unconditional grant (wage) due to unfilled posts.

Vote : 532 Luwero 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	368,177	73,891	391,674
Locally Raised Revenues	2,930	612	11,930
Other Transfers from Central Government	72,130	0	87,545
District Unconditional Grant (Non-Wage)	4,500	1,125	4,000
District Unconditional Grant (Wage)	197,733	49,433	197,733
Sector Conditional Grant (Non-Wage)	90,884	22,721	90,466
Development Revenues	1,016,828	0	1,016,828
Other Transfers from Central Government	1,016,828	0	1,016,828
Total Revenues shares	1,385,005	73,891	1,408,502
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	197,733	37,092	197,733
Non Wage	170,444	12,349	193,941
Development Expenditure			
Domestic Development	1,016,828	0	1,016,828
Donor Development	0	0	0
Total Expenditure	1,385,005	49,441	1,408,502

Narrative of Workplan Revenues and Expenditure

The department expects to receive Shs.1.408 billion where Central Government transfers will contribute 99%, while the balance from Locally raised revenue. Out of the total revenue expected, wage will consume 14%, while the balance will cater for service delivery. In comparison to the financial year 2019/20, there is a slight budget increment of 1.7% to cater for council prioritized activities.

Vote : 532 Luwero 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	86,563	21,092	94,851
Locally Raised Revenues	13,711	2,879	15,000
Other Transfers from Central Government	0	0	3,000
District Unconditional Grant (Non-Wage)	24,500	6,125	28,500
District Unconditional Grant (Wage)	48,351	12,088	48,351
Development Revenues	1,070,645	333,444	1,106,709
Locally Raised Revenues	19,468	0	25,000
Multi-Sectoral Transfers to LLGs_Gou	645,252	0	0
Other Transfers from Central Government	63,000	0	60,000
District Unconditional Grant (Non-Wage)	0	0	0
District Discretionary Development Equalization Grant	342,926	0	895,232
Total Revenues shares	1,157,208	354,536	1,201,560
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,351	11,832	48,351
Non Wage	38,212	8,693	46,500
Development Expenditure			
Domestic Development	1,070,645	218,144	1,106,709
Donor Development	0	0	0
Total Expenditure	1,157,208	238,669	1,201,560

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs. 1.2 billion, of which Central government transfers will make the significant contribution of 96.7. percent, while the balance from locally raised revenue. Out of the total revenue, wages will consume 4%, while the balance will cater for direct service delivery. In comparison with the financial year 2019/20, there is a budget increment of 4 percent arising from increased allocation of local revenue and unconditional grant to facilitate development planing.

Vote : 532 Luwero 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	85,327	20,702	85,327
Locally Raised Revenues	15,327	3,202	15,327
District Unconditional Grant (Non-Wage)	19,000	4,750	19,000
District Unconditional Grant (Wage)	51,000	12,750	51,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	85,327	20,702	85,327
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,000	8,068	51,000
Non Wage	34,327	2,237	34,327
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	85,327	10,305	85,327

Narrative of Workplan Revenues and Expenditure

Internal Audit expects to receive shs 85.3 million of which central government transfers will contribute 82% and the balance from local revenue. Out of the total revenue, wages will consume 60%, and the balance to cater for direct service delivery..

Vote : 532 Luwero 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	46,211	11,553	57,654
Locally Raised Revenues	0	0	10,000
District Unconditional Grant (Non-Wage)	0	0	1,500
District Unconditional Grant (Wage)	28,241	7,060	28,241
Sector Conditional Grant (Non-Wage)	17,970	4,492	17,913
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	46,211	11,553	57,654
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,241	6,802	28,241
Non Wage	17,970	4,121	29,413
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	46,211	10,923	57,654

Narrative of Workplan Revenues and Expenditure

A sum of UGX 57.6 million is expected to be received by the department, of which wage will consume 49%, while the balance will cater for direct service delivery. In comparison with the financial year 2019/20, there is a budget increment of 25%. This is attributed to newly allocated local revenue and unconditional grant (non wage).