

Vote :776 Busia Municipal Council**FY 2020/21****Terms and Conditions**

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2020/21**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2020/21** subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

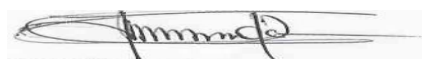
I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2020/21**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Signature :



OKURUT VINCENT TOWN CLERK BUSIA
MUNICIPAL COUNCIL

(Accounting Officer)

Signed on Date: _____

Signature :

Keith Muhakanizi
Permanent Secretary / Secretary to the Treasury
(MoFPED)

Signed on Date: _____

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FY 2020/21**PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)**

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

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NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

Vote :776 Busia Municipal Council**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 March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	434,839	277,018	640,000
Discretionary Government Transfers	9,825,294	895,301	10,302,653
Conditional Government Transfers	3,446,965	2,649,946	4,407,216
Other Government Transfers	903,847	407,727	816,383
External Financing	300,000	61,780	0
Grand Total	14,910,945	4,291,772	16,166,252

Revenue Performance by end of March of the Running FY

By end of Q3 of FY 2019/20, Busia MC had received a total of 4,291,772,000/= as grants from the Central Government which is a revenue performance of 29%. Of this, 895,301,000/= were discretionary government transfers, 2,649,946,000/= were conditional government transfers, 407,727,000/= were other government transfers, and 61,780,000/= were donor funds. Busia Municipal Council did not receive any advance of LR from MOFPED in this period since it hadn't cleared the Q2 advance. However some LR collected to a tune of 47 million in Q3 was not warranted as the MC was still paying back the advance of LR for Q2.

Cumulatively, the expenditure was 3,579,065,000/=. Of which 2,039,557,000/= was spent on salaries, Here on the PBS, expenditures on USMID-AF activities are not included since the USMID-AF funds were not uploaded on the system. In Q3 alone the total expenditure was 1,387,424,000/=. of which 26,512,000/= was spent on Production sector, 209,470,000/= was spent on works and transport, 4,569,000/= was spent on trade and industry, 649,145,000/= was spent on education, 167,624,000/= on health, 7,130,000/= on water and environment 7,89,000/= on community services, 272,501,000/= on public sector management including planning, and 42,576,000/= accountability.

Planned Revenues for next FY

In the FY 2020/21, Busia Municipal Council has projected a revenue of 16,166,252,000/=. of which 640,000,000/= is locally raised revenue, 10,302,653,000/= is Discretionary Government Transfers(DDEG for divisions and USMID-AF), 4,407,216,000/= is conditional Government Transfers and 816,383,000/= as other Government Transfers.

Of the 16,166,252,000/=. 15,755,608,000/= is for Busia Municipal Council and 410,644,000/= is for the two Divisions

Expenditure Performance in Third quarter of Running FY and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	758,429	579,943	1,349,143
Finance	285,523	161,572	254,825
Statutory Bodies	238,824	160,662	286,431
Production and Marketing	125,215	90,895	122,719
Health	1,111,696	713,930	1,044,130
Education	2,413,494	1,827,922	2,566,588

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Roads and Engineering	9,650,345	630,087	10,273,945
Natural Resources	30,364	22,773	33,914
Community Based Services	205,367	38,203	121,805
Planning	36,551	27,288	56,332
Internal Audit	36,227	27,170	37,509
Trade, Industry and Local Development	18,908	11,328	18,910
Grand Total	14,910,945	4,291,772	16,166,252
<i>o/w: Wage:</i>	<i>2,828,350</i>	<i>2,163,563</i>	<i>2,970,640</i>
<i>Non-Wage Recurrent:</i>	<i>2,494,612</i>	<i>1,528,798</i>	<i>3,366,443</i>
<i>Domestic Devt:</i>	<i>9,287,983</i>	<i>537,631</i>	<i>9,829,169</i>
<i>External Financing:</i>	<i>300,000</i>	<i>61,780</i>	<i>0</i>

Expenditure Performance by end of March FY 2019/20

Cumulatively, by end of Q3 of the FY 2019/20, Administration had spent 519,229,000/= (68%) of its allocation . Finance had spent 137,162,000/= (48%) of the total annual receipts . Statutory spent 144,045,000/= (60%). Production and marketing department total expenditure was 86,021,000/= (69%). Health department total expenditure was 453,803,000/= (41%). Education department spent 1,693,414,000/= (70%). Roads and engineering total expenditure was 442,642,000/= (5%). The Natural resources departmental spent 21,210,000/= (70%) in the period. Community department total expenditure 24,713,000/= (12%) .The planning unit spent 26,450,000/= (72%) of what it planned to spend. Internal Audit spent 16,869,000/= (47%). Trade, industry and local development department spent a total sum 13,506,000/= (71%)

Planned Expenditures for the FY 2020/21

Busia Municipal Council plans to construct and maintain roads under the USMID-AF project, construct classrooms, and latrines, supply furniture, greening of the town and other routine activities. DDEG was allocated for street lights and capacity building according to the guidelines. Non wage was spread across all departments.. Local revenue was allocated to Admin, Health, Works and and Finance given priorities set by TPC and Statutory obligation

Medium Term Expenditure Plans

For the medium term, we plan to construct and maintain roads, empower the community by funding their projects under Uganda Women Entrepreneurship and Youth Livelihood Programmes, promote education by constructing more classrooms and latrines, supply of furniture. Improve on the lighting in town by street lights installation and maintenance. Greening of the town. Health promotion by monitoring and supervision of the HC IV and ensure sanitation and construction of health workers staff houses at Busia Municipal Council.

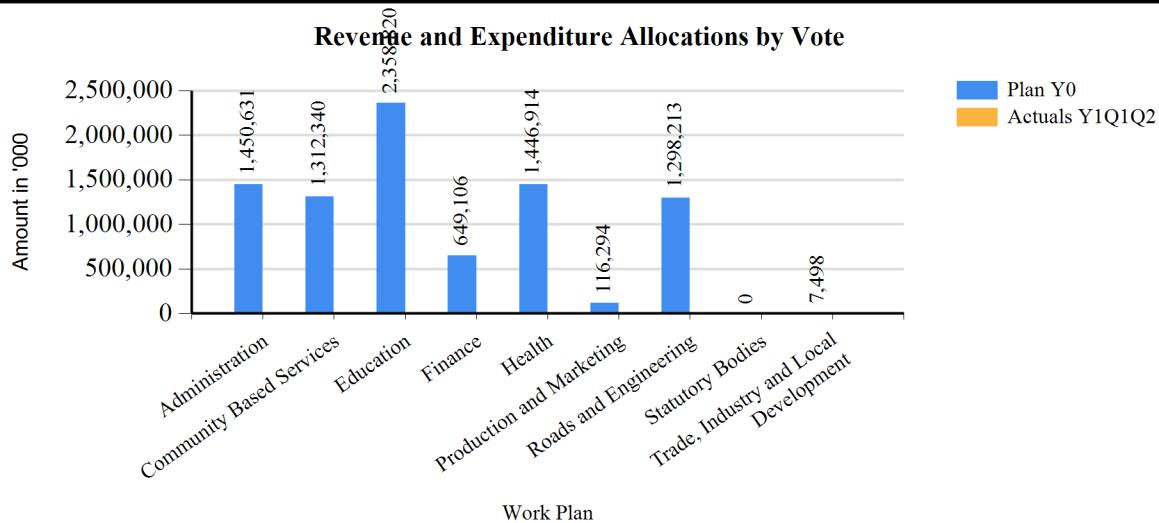
Challenges in Implementation

Busia Municipal Council is understaffed hence affecting timely implementation of plans. There is late realization of funds . Fluctuation in prices of goods and services affects the costs of plans thus affecting implementation. Incompetent contractors not performing to the expected standards. Delays in the production of BOQs by the engineers. The Municipality also lacks adequate and conducive office space

G1: Graph on the revenue and expenditure allocations by Department

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FY 2020/21



Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	434,839	274,237	640,000
Advertisements/Bill Boards	10,500	315	5,250
Animal & Crop Husbandry related Levies	0	0	19,650
Business licenses	44,619	28,793	106,036
Land Fees	30,000	11,436	27,000
Local Hotel Tax	25,300	13,802	28,250
Local Services Tax	31,000	14,977	15,500
Lock-up Fees	15,396	0	7,698
Market /Gate Charges	110,496	64,225	137,288
Other Fees and Charges	33,560	108,485	15,510
Park Fees	61,968	28,296	43,818
Property related Duties/Fees	72,000	3,908	234,000
2a. Discretionary Government Transfers	9,825,294	895,301	10,302,653
Urban Discretionary Development Equalization Grant	8,910,696	209,353	9,370,817
Urban Unconditional Grant (Non-Wage)	297,461	223,096	314,699
Urban Unconditional Grant (Wage)	617,137	462,852	617,137
2b. Conditional Government Transfer	3,446,965	2,649,946	4,407,216
Sector Conditional Grant (Wage)	2,211,213	1,700,710	2,353,503
Sector Conditional Grant (Non-Wage)	779,055	529,699	828,336
Sector Development Grant	304,278	304,278	443,352
General Public Service Pension Arrears (Budgeting)	0	0	91,214

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Salary arrears (Budgeting)	3,778	3,778	0
Pension for Local Governments	65,675	49,256	119,314
Gratuity for Local Governments	82,966	62,224	571,497
2c. Other Government Transfer	903,847	407,727	816,383
Support to PLE (UNEB)	5,403	3,717	5,403
Uganda Road Fund (URF)	753,751	402,228	753,751
Uganda Women Entrepreneurship Program(UWEP)	0	0	57,229
Youth Livelihood Programme (YLP)	144,693	1,782	0
3. External Financing	300,000	61,780	0
Jhpiego Corporation	300,000	61,780	0
Total Revenues shares	14,910,945	4,288,990	16,166,252

Vote :776 Busia Municipal Council**FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

In Q3 of the FY 2019/20, Busia MC did not receive any advances of LR from the center much as a LR of about 47 million had been collected. What was collected was used to pay up the LR debt accrued in Q2

Central Government Transfers

By end of Q3 of FY 2019/20, Busia MC had received a total of 4,291,772,000/= as grants from the Central Government which is a revenue performance of 29%. Of this, 895,301,000/- were discretionary government transfers, 2,649,946,000/= were conditional government transfers, 407,727,000/= were other government transfers.

External Financing

By end of Q3, Busia MC had received , 61,780,000/= .out of the planned 75,000,000/= from Jhpiego Project to support family planning activities at Busia HC IV

ii) Planned Revenues for FY 2020/21**Locally Raised Revenues**

In the FY 2020/21, Busia Municipal Council forecasts a local revenue collection Of 640,000,000/= . Of this, 234,000,000/= will come from property rates, 137,288,000/= will come from market/gate charges, 106,036,000/= will come from business licences and many other revenue sources will contribute towards this total

Central Government Transfers

In the FY 2020/21, Busia Municipal Council has projected a revenue of 10,302,653,000/= as Discretionary Government Transfers (DDEG for divisions and USMID-AF), 4,431,310,000/= is conditional Government Transfers and 816,383,000/= as other Government Transfers

External Financing

Nil

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 March for FY 2019/20	Approved Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	110,586	81,067	110,719
District Production Services	14,630	4,954	12,000
<i>Sub- Total of allocation Sector</i>	125,215	86,021	122,719
Sector :Works and Transport			
District, Urban and Community Access Roads	9,355,051	442,642	10,156,945
District Engineering Services	13,332	0	112,000
Municipal Services	281,961	0	5,000
<i>Sub- Total of allocation Sector</i>	9,650,345	442,642	10,273,945
Sector :Trade and Industry			
Commercial Services	18,908	13,506	18,910

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<i>Sub- Total of allocation Sector</i>	18,908	13,506	18,910
Sector :Education			
Pre-Primary and Primary Education	1,465,216	1,035,749	1,550,839
Secondary Education	852,347	618,865	848,393
Education & Sports Management and Inspection	95,931	38,801	167,356
<i>Sub- Total of allocation Sector</i>	2,413,494	1,693,414	2,566,588
Sector :Health			
Primary Healthcare	254,340	36,521	415,922
Health Management and Supervision	857,356	417,281	628,208
<i>Sub- Total of allocation Sector</i>	1,111,696	453,803	1,044,130
Sector :Water and Environment			
Natural Resources Management	30,364	21,210	33,914
<i>Sub- Total of allocation Sector</i>	30,364	21,210	33,914
Sector :Social Development			
Community Mobilisation and Empowerment	205,367	24,713	121,805
<i>Sub- Total of allocation Sector</i>	205,367	24,713	121,805
Sector :Public Sector Management			
District and Urban Administration	758,429	519,229	1,349,143
Local Statutory Bodies	238,824	144,045	286,431
Local Government Planning Services	36,551	26,450	56,332
<i>Sub- Total of allocation Sector</i>	1,033,805	689,724	1,691,906
Sector :Accountability			
Financial Management and Accountability(LG)	285,523	137,162	254,825
Internal Audit Services	36,227	16,869	37,509
<i>Sub- Total of allocation Sector</i>	321,751	154,031	292,334

SECTION B : Workplan Summary**Workplan Title : Administration**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	519,802	474,512	1,268,616
General Public Service Pension Arrears (Budgeting)	0	0	91,214
Gratuity for Local Governments	82,966	62,224	571,497
Locally Raised Revenues	134,217	129,522	189,230
Multi-Sectoral Transfers to LLGs_NonWage	11,855	0	64,486

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Pension for Local Governments	65,675	49,256	119,314
Salary arrears (Budgeting)	3,778	3,778	0
Urban Unconditional Grant (Non-Wage)	36,858	91,393	48,422
Urban Unconditional Grant (Wage)	184,453	138,340	184,453
Development Revenues	238,627	105,430	80,527
Multi-Sectoral Transfers to LLGs_Gou	3,857	0	11,900
Urban Discretionary Development Equalization Grant	234,770	105,430	68,627
Total Revenues shares	758,429	579,943	1,349,143
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	184,453	99,720	184,453
Non Wage	335,349	339,597	1,084,163
Development Expenditure			
Domestic Development	238,627	79,912	80,527
External Financing	0	0	0
Total Expenditure	758,429	519,229	1,349,143

Narrative of Workplan Revenues and Expenditure

Administration department forecasts a revenue of 1,204,129,000/= of which 189,230,000/= is LR, 48,422,000/= is urban unconditional grant-non wage, 184,453,000/= is urban unconditional grant wage, 119,314,000/= is pension, 288,815,000/= is urban discretionary development equalization grant (DDEG for divisions and ISG under USMID), 571,497,000/= is gratuity and 91,214,000/= is General Public Service Pension Arrears (Budgeting)

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Workplan Title : Finance

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	264,046	161,572	227,237
Locally Raised Revenues	127,065	63,596	89,177
Multi-Sectoral Transfers to LLGs_NonWage	3,680	0	15,041
Urban Unconditional Grant (Non-Wage)	54,383	38,787	44,100
Urban Unconditional Grant (Wage)	78,918	59,188	78,919
Development Revenues	21,477	0	27,588
Multi-Sectoral Transfers to LLGs_Gou	0	0	7,000
Urban Discretionary Development Equalization Grant	21,477	0	20,588
Total Revenues shares	285,523	161,572	254,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	78,918	54,122	78,919
Non Wage	185,128	78,569	148,318
Development Expenditure			
Domestic Development	21,477	4,471	27,588
External Financing	0	0	0
Total Expenditure	285,523	137,162	254,825

Narrative of Workplan Revenues and Expenditure

The department forecasts a revenue and expenditure of 213,696,000/= of which 89,177,000/= will be LR, 45,600,000/= will be urban unconditional non-wage, 78,919,000/= will be urban unconditional wage.

Vote :776 Busia Municipal Council**FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	238,824	160,662	286,431
Locally Raised Revenues	87,054	56,400	81,802
Multi-Sectoral Transfers to LLGs_NonWage	12,755	0	57,135
Urban Unconditional Grant (Non-Wage)	73,060	54,795	81,541
Urban Unconditional Grant (Wage)	65,956	49,467	65,954
Development Revenues	0	0	0
N/A			
Total Revenues shares	238,824	160,662	286,431
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,956	40,193	65,954
Non Wage	172,868	103,852	220,477
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	238,824	144,045	286,431

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend Shs.229,297,000 of which Local revenue is shs.81,802,000, Wage shs. 65,954,000 and Non wage shs.81,541,000

Vote :776 Busia Municipal Council**FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	112,358	78,039	110,504
Locally Raised Revenues	8,000	0	1,187
Sector Conditional Grant (Non-Wage)	42,981	32,236	40,199
Sector Conditional Grant (Wage)	60,456	45,342	68,200
Urban Unconditional Grant (Non-Wage)	921	461	918
Development Revenues	12,857	12,857	12,215
Sector Development Grant	12,857	12,857	12,215
Total Revenues shares	125,215	90,895	122,719
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,456	44,799	68,200
Non Wage	51,903	32,655	42,304
Development Expenditure			
Domestic Development	12,857	8,568	12,215
External Financing	0	0	0
Total Expenditure	125,215	86,021	122,719

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend Shs.168,297,000 out of which Shs.68,200,000 is Sector conditional wage, Shs.40,199,000 is Sector conditional non-wage, Non-wage Shs.918,000, Local revenue Shs.1,187,000 and Development grant Shs.57,792,000

Vote :776 Busia Municipal Council**FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	614,335	454,789	715,740
Locally Raised Revenues	1,000	1,000	29,934
Multi-Sectoral Transfers to LLGs_NonWage	8,281	0	26,863
Sector Conditional Grant (Non-Wage)	59,354	44,514	63,317
Sector Conditional Grant (Wage)	541,092	405,819	591,037
Urban Unconditional Grant (Non-Wage)	4,607	3,455	4,588
Development Revenues	497,362	259,142	328,390
External Financing	300,000	61,780	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	4,900
Sector Development Grant	197,362	197,362	323,490
Total Revenues shares	1,111,696	713,930	1,044,130
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	541,092	405,663	591,037
Non Wage	73,243	48,140	124,703
Development Expenditure			
Domestic Development	197,362	0	328,390
External Financing	300,000	0	0
Total Expenditure	1,111,696	453,803	1,044,130

Narrative of Workplan Revenues and Expenditure

The department forecasts a revenue and expenditure of 632,569,000/= of which 29,934,000/= will be LR, 4,588,000/= will be urban unconditional non-wage, 541,092,000/= will be urban unconditional wage, 99,540,000/= will come from sector conditional grant non-wage, 546,396,000/= will come from sector development grant

Vote :776 Busia Municipal Council**FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,319,434	1,733,862	2,458,940
Locally Raised Revenues	0	0	5,934
Multi-Sectoral Transfers to LLGs_NonWage	0	0	900
Other Transfers from Central Government	5,403	3,717	5,403
Sector Conditional Grant (Non-Wage)	655,095	436,730	703,185
Sector Conditional Grant (Wage)	1,609,666	1,249,549	1,694,266
Urban Unconditional Grant (Non-Wage)	4,607	7,515	4,588
Urban Unconditional Grant (Wage)	44,663	36,351	44,663
Development Revenues	94,060	94,060	107,648
Sector Development Grant	94,060	94,060	107,648
Total Revenues shares	2,413,494	1,827,922	2,566,588
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,654,329	1,228,941	1,738,929
Non Wage	665,105	432,719	720,011
Development Expenditure			
Domestic Development	94,060	31,755	107,648
External Financing	0	0	0
Total Expenditure	2,413,494	1,693,414	2,566,588

Narrative of Workplan Revenues and Expenditure

The education department forecast revenue and expenditure of 2,458,040,000/= in FY 2020/21, of which 1,694,266,000/= is sector conditional grant –wage, 703,185,000/= is sector conditional grant-non wage, 107,648,000/= is sector development grant, 5,403,000/= is support to PLE (UNEB), 5,934,000/= is LR 5,403,000/= is from other transfers from central government, 4,588,000/= is urban unconditional grant –non wage, 44,663,000/= is urban unconditional grant-wage.

Vote :776 Busia Municipal Council**FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	944,573	502,164	1,015,143
Locally Raised Revenues	0	0	102,934
Multi-Sectoral Transfers to LLGs_NonWage	57,575	0	25,230
Other Transfers from Central Government	753,751	402,228	753,751
Urban Unconditional Grant (Non-Wage)	4,607	3,455	4,588
Urban Unconditional Grant (Wage)	128,640	96,480	128,640
Development Revenues	8,705,771	127,923	9,258,802
Locally Raised Revenues	72,000	24,000	15,000
Multi-Sectoral Transfers to LLGs_Gou	84,753	0	182,388
Urban Discretionary Development Equalization Grant	8,549,018	103,923	9,061,414
Total Revenues shares	9,650,345	630,087	10,273,945
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	128,640	93,805	128,640
Non Wage	815,933	348,837	886,503
Development Expenditure			
Domestic Development	8,705,771	0	9,258,802
External Financing	0	0	0
Total Expenditure	9,650,345	442,642	10,273,945

Narrative of Workplan Revenues and Expenditure

Roads and engineering department forecasts a revenue of 10,066,327/- , of which 753,751,000/- is other transfers from central government, 117,934,000/- is LR, 4,588,000/- is Non-Wage, 128,640,000/- is Wage 9,076,414,000 is for DDEG (USMID)

Vote :776 Busia Municipal Council

FY 2020/21

Workplan Title : Natural Resources

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,364	22,773	33,914
Locally Raised Revenues	0	0	3,561
Urban Unconditional Grant (Non-Wage)	2,764	2,073	2,753
Urban Unconditional Grant (Wage)	27,600	20,700	27,600
Development Revenues	0	0	0
N/A			
Total Revenues shares	30,364	22,773	33,914
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,600	20,000	27,600
Non Wage	2,764	1,210	6,314
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,364	21,210	33,914

Narrative of Workplan Revenues and Expenditure

Natural resources department forecasts a revenue of 33,914,000/=, of which 1,356,000/= is LR, 4,958,000/= is urban unconditional grant-non wage and 27,600,000/= is urban unconditional grant-wage.

Vote :776 Busia Municipal Council**FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	187,538	38,203	107,805
Locally Raised Revenues	0	0	5,934
Multi-Sectoral Transfers to LLGs_NonWage	0	0	800
Other Transfers from Central Government	144,693	1,782	57,229
Sector Conditional Grant (Non-Wage)	14,127	10,595	14,136
Urban Unconditional Grant (Non-Wage)	3,599	6,987	4,588
Urban Unconditional Grant (Wage)	25,118	18,838	25,118
Development Revenues	17,829	0	14,000
Multi-Sectoral Transfers to LLGs_Gou	16,821	0	14,000
Urban Unconditional Grant (Non-Wage)	1,008	0	0
Total Revenues shares	205,367	38,203	121,805
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,118	16,535	25,118
Non Wage	162,420	8,179	82,687
Development Expenditure			
Domestic Development	17,829	0	14,000
External Financing	0	0	0
Total Expenditure	205,367	24,713	121,805

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend 107,005,000/= during FY 2020/2021 with the following breakdown

Locally Raised Revenues - 5,934,000/=

Urban Unconditional Grant Non Wage - 4,588,000/=

Urban Unconditional Grant Wage - 25,118,000/=

Sector Conditional Grant Non wage - 14,136,000/=

Other transfers from central government-UWEP- 57,229,000/=

Vote :776 Busia Municipal Council**FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,551	27,288	56,332
Locally Raised Revenues	1,501	1,000	8,308
Urban Unconditional Grant (Non-Wage)	7,450	5,588	20,424
Urban Unconditional Grant (Wage)	27,600	20,700	27,600
Development Revenues	0	0	0
N/A			
Total Revenues shares	36,551	27,288	56,332
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,600	20,700	27,600
Non Wage	8,951	5,750	28,732
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,551	26,450	56,332

Narrative of Workplan Revenues and Expenditure

The department forecasts a revenue and expenditure of 56,332,079/= of which 8,308,000/= will be LR, 20,424,000/= will be urban unconditional non-wage and 27,600,000/= will be urban unconditional wage

Vote :776 Busia Municipal Council**FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,227	27,170	37,509
Locally Raised Revenues	2,001	1,500	8,308
Urban Unconditional Grant (Non-Wage)	11,449	8,587	6,424
Urban Unconditional Grant (Wage)	22,777	17,083	22,777
Development Revenues	0	0	0
N/A			
Total Revenues shares	36,227	27,170	37,509
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,777	7,194	22,777
Non Wage	13,450	9,675	14,732
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,227	16,869	37,509

Narrative of Workplan Revenues and Expenditure

Internal Audit unit expects to receive Shs.36,509,000 for FY 2020/2021 out of which Shs.22,777,000 is wage for the department, Shs.7,309,000 local revenue giving a 365% increment in allocation and Shs.6,424,000 as non-wage giving a 56% decrease in allocation. These funds will all be spent on recurrent activities in the FY 2020/2021

Vote :776 Busia Municipal Council**FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,908	11,328	18,910
Sector Conditional Grant (Non-Wage)	7,498	5,623	7,498
Urban Unconditional Grant (Wage)	11,411	5,704	11,412
Development Revenues	0	0	0
N/A			
Total Revenues shares	18,908	11,328	18,910
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,411	7,886	11,412
Non Wage	7,498	5,620	7,498
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,908	13,506	18,910

Narrative of Workplan Revenues and Expenditure

The department forecasts a revenue and expenditure of 18,910,000/= of which 11,412,000/= will be urban unconditional grant (Wage), 7,498,000/= will be urban conditional non-wage

Vote :776 Busia Municipal Council

FY 2020/21
