

Vote :789 Kamuli 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 :



BAGANZI RONALD ROSS - TOWN CLERK -
KAMULI MUNICIPAL COUNCIL

(Accounting Officer)

Signed on Date: _____

Signature :

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

Signed on Date: _____

Vote :789 Kamuli Municipal Council**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 :789 Kamuli 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	377,116	235,698	391,552
Discretionary Government Transfers	11,114,376	978,850	12,893,519
Conditional Government Transfers	4,360,209	3,324,153	5,619,105
Other Government Transfers	464,366	219,985	658,060
External Financing	0	0	0
Grand Total	16,316,067	4,758,685	19,562,236

Revenue Performance by end of March of the Running FY

The total locally raised revenues (LRR) out-turn by the end of second quarter of FY 2019/2020 was Ugx 94,279,000= (25% performance of the LRR annual budget). This under target performance was attributed to zero release of LRR by MoFPED under the new funding policy. The Central Government Transfers (CGTs) out-turn by end second quarter of FY 2019/2020 was Ugx 2,904,699,000= (18% performance of the CGTs annual budget). The under-performance was due to far below target out-turn for Discretionary Government Transfers (DGTs) as a result of zero releases for Urban DDEG (USMID) and YLP. There was no Donor Budget for FY 2019/2020.

Planned Revenues for next FY

The total Municipality revenue projection for FY 2020/2021 is Ugx 19,720,488,000= (21% increase compared to FY 2019/2020). The local revenue projection for FY 2020/2021 is Ugx 477,116,000= (27% increment compared to FY 2019/2020). This increment is mainly due to more than double expectation in business licenses and property tax as a result of the intensive tax enumeration and assessment conducted. The projected central government transfers for FY 2020/2021 is Ugx 19,243,372,000= (21% increase compared to Ugx 15,938,951,000= for FY 2019/2020). This increase is mainly as a result of increased allocations for the respective grants (DGTs by 16%, CGTs by 29%, and OGTs by 53%). There is no Donor funding expected.

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	648,190	508,458	1,093,615
Finance	294,621	188,688	384,061
Statutory Bodies	234,500	161,514	218,985
Production and Marketing	96,151	74,040	98,889
Health	604,765	467,429	860,970
Education	3,594,047	2,711,789	4,156,550
Roads and Engineering	4,708,810	339,626	4,970,684
Natural Resources	294,144	24,986	189,634
Community Based Services	308,261	98,799	501,861
Planning	1,212,962	143,440	1,259,167

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Internal Audit	34,544	25,908	38,544
Trade, Industry and Local Development	4,285,075	14,009	5,789,278
Grand Total	16,316,067	4,758,685	19,562,236
<i>o/w: Wage:</i>	<i>3,943,202</i>	<i>3,009,924</i>	<i>4,090,677</i>
<i>Non-Wage Recurrent:</i>	<i>2,064,731</i>	<i>1,324,155</i>	<i>2,793,764</i>
<i>Domestic Devt:</i>	<i>10,308,134</i>	<i>424,607</i>	<i>12,677,795</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance by end of March FY 2019/20

The total cumulative releases by end of second quarter of FY 2019/2020 was Ugx 2,998,978,000= (18% of the annual budget of Ugx 16,316,067,000=) and was spent in the various departments as detailed by category: Wage expenditure was Ugx 1,971,601,000= (50% of the annual wage budget of Ugx 3,943,202,000=). Non-wage recurrent expenditure was Ugx 744,305,000= (36% of the annual non-wage recurrent budget of Ugx 2,064,732,000=). GoU development expenditure was Ugx 283,072,000= (3% of the annual GoU development budget of Ugx 10,308,134,000=). There was no budget for Donor funding.

Planned Expenditures for the FY 2020/21

The total Municipality projected revenue for FY 2020/2021 is Ugx 19,720,488,000= (21% increase as compared to Ugx 16,316,067,000= for FY 2019/2020). This increase has led to a corresponding increase in total planned expenditure for the respective departments. Allocation to Administration has increased mainly due to increased pension and gratuity. Allocation to Finance has increased by 3% mainly due to increased DDEG (USMID). Allocation to Statutory Bodies has increased by 10% mainly due to increased LRR allocation. Allocation to Production and Marketing has increased by 52% mainly due to increased Sector development Grant. Allocation to Health has increased by 47% mainly due to increased Sector development Grant and Sector Conditional Non-wage Recurrent; Allocation to Education has increased by 15% mainly due to increased Sector Development Grant. Allocation to Roads and Engineering has increased by 7% mainly due to increased URF. Allocation to Community Based Services has increased by 69% mainly due to inclusion of UWEP funds. Allocation to Planning has increased by 4% mainly due to introduction of a PBS Recurrent Expenditure fund. Allocation to Internal Audit has increased by 20% mainly due increased LRR allocation. Allocation to Trade, Industry and Local Development has increased by 35% mainly due to increased DDEG (USMID). Allocations to Natural Resources has reduced by 35% due to a reduction in DDEG (USMID) allocation.

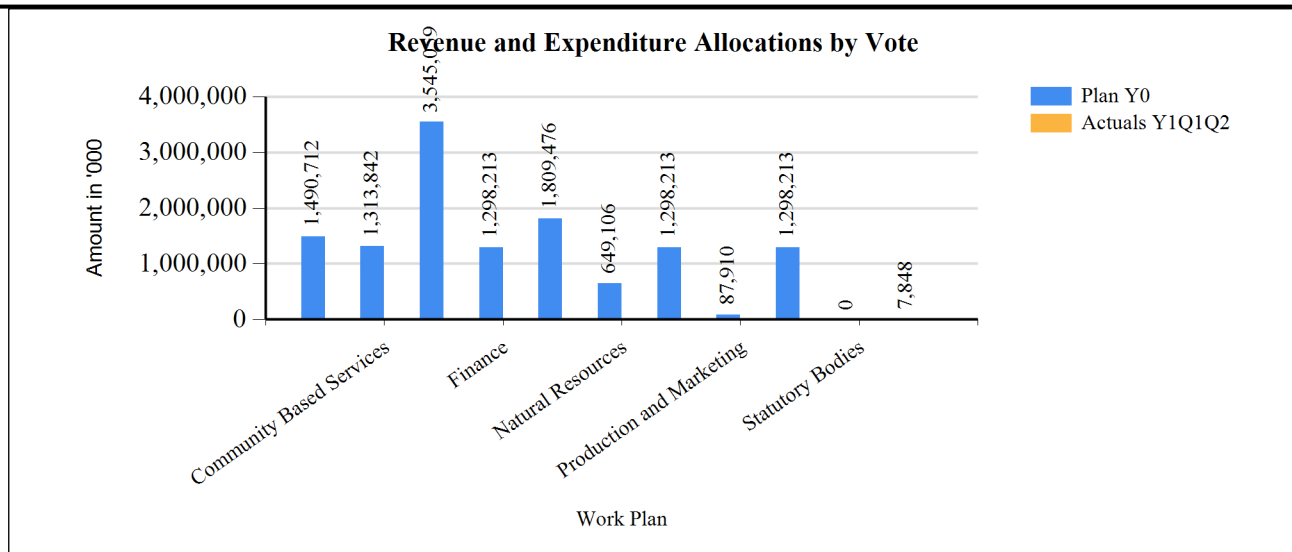
Medium Term Expenditure Plans

Completion of the new administration block so as to improve the working environment for the technical staff and elected political leaders for effective service delivery; Recruitment of all required departmental staff for effective service delivery; Procuring specialized trucks for effective garbage collection; Preparation of BOQs in time to expedite the procurement processes; Construction of staff houses at schools and health facilities so as to enable teachers and health workers stay at places of work for effective service delivery; Routine and periodic maintenance of the Municipal roads to ease access to service centers; Improving the incomes of the youth and women in the Municipality through special grants.

Challenges in Implementation

Lack of adequate office space for both the technical staff and elected political leaders; Inadequate wage leading to under-staffing in some departments which affects service delivery by those departments; Lack of transport in most of the departments which affects field related activities; Long procurement processes which result in delayed implementation; Lack of enough staff houses which affects the attendance and effectiveness of teachers and health workers who have to travel long distances to places of work; Heavy rains affecting earth roads; Poor local revenue collection which hinders activities which are not funded from the Central Government releases.

G1: Graph on the revenue and expenditure allocations by Department

Vote :789 Kamuli Municipal Council**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	377,116	235,698	391,552
Advertisements/Bill Boards	2,000	0	2,000
Agency Fees	0	0	0
Animal & Crop Husbandry related Levies	15,000	0	15,000
Business licenses	92,000	0	86,436
Ground rent	8,000	0	8,000
Inspection Fees	4,000	0	4,000
Local Hotel Tax	5,000	0	5,000
Local Services Tax	35,000	94,279	35,000
Market /Gate Charges	12,000	0	12,000
Miscellaneous and unidentified taxes	46,127	0	46,127
Miscellaneous receipts/income	16,000	0	16,000
Other Fees and Charges	60,000	141,419	60,000
Other fines and Penalties - private	8,000	0	8,000
Other licenses	11,789	0	11,789
Park Fees	8,000	0	8,000
Property related Duties/Fees	18,000	0	38,000
Refuse collection charges/Public convenience	14,000	0	14,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	0	1,000
Registration of Businesses	20,000	0	20,000
Voluntary Transfers	1,200	0	1,200

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2a. Discretionary Government Transfers	11,114,376	978,850	12,893,519
Urban Discretionary Development Equalization Grant	10,106,379	222,852	11,862,381
Urban Unconditional Grant (Non-Wage)	325,205	243,904	348,347
Urban Unconditional Grant (Wage)	682,791	512,093	682,791
2b. Conditional Government Transfer	4,360,209	3,324,153	5,619,105
Sector Conditional Grant (Wage)	3,260,411	2,497,830	3,407,886
Sector Conditional Grant (Non-Wage)	705,544	480,193	785,188
Sector Development Grant	201,755	201,755	815,414
Pension for Local Governments	69,205	51,904	164,753
Gratuity for Local Governments	123,295	92,471	445,864
2c. Other Government Transfer	464,366	219,985	658,060
Support to PLE (UNEB)	10,000	0	6,727
Uganda Road Fund (URF)	302,034	219,985	427,255
Uganda Women Entrepreneurship Program(UWEP)	0	0	71,745
Youth Livelihood Programme (YLP)	152,332	0	152,332
3. External Financing	0	0	0
N/A			
Total Revenues shares	16,316,067	4,758,685	19,562,236

Vote :789 Kamuli Municipal Council**FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

The Municipal's cumulative local revenue (LRR) out turn for third quarter of FY 2019-2020 was Ugx 235,698,000= which was 63% of the annual approved Budget of Ugx 377,116,000= . This under-target Local revenue performance was attributed to zero release of all the LRR from the Central Government under a new fiscal arrangement for the second quarter.

Central Government Transfers

The Municipal's cumulative Central Government Transfers (CGTs) out turn for third quarter of FY 2019-2020 was Ugx. 4,522,988,000= which was 28% of the CGTs annual approved budget of Ugx 15,938,951,000= and 38% of the planned Q3 budget out turn . The low performance was due to zero out-turn for Urban DDEG (USMID) under DGTs, UNEB, UWEP and YLP under OGTs. The performance break down is as below: Discretionary Government Transfers (DGTs) - 9% of the annual budget of Ugx 11,114,376,000=; Conditional Government Transfers (CGTs) - 76% of the annual budget of Ugx 4,360,209,000=; and Other Government Transfers (OGTs) - 47% of the annual budget of Ugx 464,366,000=.

External Financing

There were no Donor Funds approved in this budget.

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

The local revenue projection for FY 2020/2021 is Ugx 391,552,000 (an increase of 4% compared to FY 2019/2020). This increment is due to the fact that there is a thorough LRR assessment being carried out compared to the previous years which is expected to raise more revenue.

Central Government Transfers

The projected central government transfers for FY 2020/2021 are Ugx 19,170,684,000= compared to Ugx 15,938,951,000= for FY 2019/2020 which reflects an increase of 20% . This increase is as a result of increases in allocation of the different grants: DGTs by 16%, CGTs by 29%, and OGTs by 42%.

External Financing

There is no external financing projected for FY 2020/2021.

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	64,164	49,067	58,779
District Production Services	31,986	20,495	40,110
<i>Sub- Total of allocation Sector</i>	96,151	69,562	98,889
Sector :Works and Transport			
Municipal Services	4,708,810	312,022	4,970,684
<i>Sub- Total of allocation Sector</i>	4,708,810	312,022	4,970,684
Sector :Trade and Industry			
Commercial Services	4,285,075	13,469	5,789,278
<i>Sub- Total of allocation Sector</i>	4,285,075	13,469	5,789,278

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Sector :Education			
Pre-Primary and Primary Education	2,267,923	1,674,102	2,389,529
Secondary Education	1,199,854	869,073	1,488,482
Skills Development	22,200	14,800	22,200
Education & Sports Management and Inspection	104,070	51,095	256,339
Sub- Total of allocation Sector	3,594,047	2,609,070	4,156,550
Sector :Health			
Primary Healthcare	593,363	283,135	418,676
Health Management and Supervision	11,402	8,046	442,294
Sub- Total of allocation Sector	604,765	291,181	860,970
Sector :Water and Environment			
Natural Resources Management	294,144	24,266	189,634
Sub- Total of allocation Sector	294,144	24,266	189,634
Sector :Social Development			
Community Mobilisation and Empowerment	308,261	94,866	501,861
Sub- Total of allocation Sector	308,261	94,866	501,861
Sector :Public Sector Management			
District and Urban Administration	648,190	429,805	1,093,615
Local Statutory Bodies	234,500	137,839	218,985
Local Government Planning Services	1,212,962	102,351	1,259,167
Sub- Total of allocation Sector	2,095,651	669,994	2,571,767
Sector :Accountability			
Financial Management and Accountability(LG)	294,621	184,971	384,061
Internal Audit Services	34,544	25,741	38,544
Sub- Total of allocation Sector	329,164	210,712	422,605

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	623,517	506,484	1,036,310
Gratuity for Local Governments	123,295	92,471	445,864
Locally Raised Revenues	96,439	63,329	64,761
Multi-Sectoral Transfers to LLGs_NonWage	52,065	86,895	75,789
Pension for Local Governments	69,205	51,904	164,753

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Urban Unconditional Grant (Non-Wage)	22,627	16,971	25,256
Urban Unconditional Grant (Wage)	259,886	194,914	259,886
Development Revenues	24,673	1,974	57,305
Multi-Sectoral Transfers to LLGs_Gou	2,836	1,974	24,305
Urban Discretionary Development Equalization Grant	21,837	0	33,000
Total Revenues shares	648,190	508,458	1,093,615
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	259,886	172,133	259,886
Non Wage	363,631	255,698	776,424
Development Expenditure			
Domestic Development	24,673	1,974	57,305
External Financing	0	0	0
Total Expenditure	648,190	429,805	1,093,615

Narrative of Workplan Revenues and Expenditure

The planned total departmental revenues for FY 2020/2021 is Ugx 1,093,615,000= (69% increase compared to FY 2019/2020) o/w HLG is 91% and LLGs is 9%. Of these revenues, Locally Raised Revenues (LRR) are 11% and Central Government Transfers (CGTs) are 89%. The increase is attributed mainly to more than double increment in Gratuity, Pension and DDEG allocations. These funds are planned to be expended as follows: Wage - 24%; Non wage recurrent - 71%; and Domestic Development - 5%.

Vote :789 Kamuli Municipal Council**FY 2020/21****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	283,078	170,596	278,794
Locally Raised Revenues	67,310	35,417	44,000
Multi-Sectoral Transfers to LLGs_NonWage	69,557	25,521	86,584
Urban Unconditional Grant (Non-Wage)	59,079	44,309	61,079
Urban Unconditional Grant (Wage)	87,132	65,349	87,132
Development Revenues	11,543	18,092	105,267
Multi-Sectoral Transfers to LLGs_Gou	1,543	18,092	5,267
Urban Discretionary Development Equalization Grant	10,000	0	100,000
Total Revenues shares	294,621	188,688	384,061
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	87,132	62,073	87,132
Non Wage	195,946	104,806	191,663
Development Expenditure			
Domestic Development	11,543	18,092	105,267
External Financing	0	0	0
Total Expenditure	294,621	184,971	384,061

Narrative of Workplan Revenues and Expenditure

The planned total departmental revenues for FY 2020/2021 is Ugx 384,061,000= (30% increase compared to FY 2019/2020) o/w HLG is 76% and LLGs is 24%. Of these revenues, Locally Raised Revenues (LRR) are 28% and Central Government Transfers (CGTs) are 62%. The increase is attributed mainly to 900% increment in DDEG allocations. These funds are planned to be expended as follows: Wage - 23%; Non-wage recurrent - 50%; and Domestic Development - 27%.

Vote :789 Kamuli 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	234,500	161,514	218,985
Locally Raised Revenues	38,373	30,830	28,015
Multi-Sectoral Transfers to LLGs_NonWage	42,702	15,616	28,185
Urban Unconditional Grant (Non-Wage)	104,868	78,651	114,228
Urban Unconditional Grant (Wage)	48,557	36,418	48,557
Development Revenues	0	0	0
N/A			
Total Revenues shares	234,500	161,514	218,985
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,557	36,011	48,557
Non Wage	185,942	101,828	170,428
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	234,500	137,839	218,985

Narrative of Workplan Revenues and Expenditure

The planned total departmental revenues for FY 2020/2021 is Ugx 28,185,000= (7% decrease compared to FY 2019/2020) o/w HLG is 87% and LLGs is 13%. Of these revenues, Locally Raised Revenues (LRR) are 22% and Central Government Transfers (CGTs) are 78%. The decrease is attributed to a 37% decrease in LRR allocations. These funds are planned to be expended as follows: Wage - 22% and Non-wage recurrent - 78%. There is no Domestic Development.

Vote :789 Kamuli 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	77,966	57,632	86,674
Locally Raised Revenues	0	0	2,000
Multi-Sectoral Transfers to LLGs_NonWage	2,913	1,342	2,986
Sector Conditional Grant (Non-Wage)	36,498	27,374	43,134
Sector Conditional Grant (Wage)	38,554	28,916	38,554
Development Revenues	18,184	16,409	12,215
Multi-Sectoral Transfers to LLGs_Gou	5,327	3,552	0
Sector Development Grant	12,857	12,857	12,215
Total Revenues shares	96,151	74,040	98,889
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,554	28,337	38,554
Non Wage	39,412	24,873	48,120
Development Expenditure			
Domestic Development	18,184	16,352	12,215
External Financing	0	0	0
Total Expenditure	96,151	69,562	98,889

Narrative of Workplan Revenues and Expenditure

The planned total departmental revenues for FY 2020/2021 is Ugx 98,889,000= (3% increase compared to FY 2019/2020) o/w HLG is 97% and LLGs is 3%. Of these revenues, Locally Raised Revenues (LRR) are 4%% and Central Government Transfers (CGTs) are 96%. The increase is attributed mainly to 18% increment in Sector Conditional Grant (non wage) allocations. These funds are planned to be expended as follows: Wage - 39%; Non-wage recurrent - 49%; and Domestic Development - 12%.

Vote :789 Kamuli 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	476,005	338,510	505,340
Locally Raised Revenues	0	0	3,000
Multi-Sectoral Transfers to LLGs_NonWage	65,136	30,360	69,370
Sector Conditional Grant (Non-Wage)	58,009	43,505	80,110
Sector Conditional Grant (Wage)	352,860	264,645	352,860
Development Revenues	128,760	128,919	355,630
Multi-Sectoral Transfers to LLGs_Gou	28,365	28,524	10,775
Sector Development Grant	100,395	100,395	344,855
Total Revenues shares	604,765	467,429	860,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	352,860	186,793	352,860
Non Wage	123,145	73,360	152,480
Development Expenditure			
Domestic Development	128,760	31,027	355,630
External Financing	0	0	0
Total Expenditure	604,765	291,181	860,970

Narrative of Workplan Revenues and Expenditure

The planned total departmental revenues for FY 2020/2021 is Ugx 860,970,000= (42% increase compared to FY 2019/2020) o/w HLG is 91% and LLGs is 9%. Of these revenues, Locally Raised Revenues (LRR) are 5% and Central Government Transfers (CGTs) are 95%. The increase is attributed mainly to more than 200% increment in Sector Development Grant and 38% increment in Sector Conditional Grant (non wage) allocations. These funds are planned to be expended as follows: Wage - 41%; Non-wage recurrent - 18%; and Domestic Development - 41%.

Vote :789 Kamuli 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	3,502,544	2,621,286	3,698,206
Locally Raised Revenues	4,000	2,000	4,000
Multi-Sectoral Transfers to LLGs_NonWage	1,961	790	2,486
Other Transfers from Central Government	10,000	0	6,727
Sector Conditional Grant (Non-Wage)	587,560	391,706	638,494
Sector Conditional Grant (Wage)	2,868,997	2,204,269	3,016,472
Urban Unconditional Grant (Wage)	30,026	22,520	30,026
Development Revenues	91,503	90,503	458,344
Multi-Sectoral Transfers to LLGs_Gou	3,000	2,000	0
Sector Development Grant	88,503	88,503	458,344
Total Revenues shares	3,594,047	2,711,789	4,156,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,899,023	2,220,765	3,046,498
Non Wage	603,521	381,879	651,707
Development Expenditure			
Domestic Development	91,503	6,425	458,344
External Financing	0	0	0
Total Expenditure	3,594,047	2,609,070	4,156,550

Narrative of Workplan Revenues and Expenditure

The planned total departmental revenues for FY 2020/2021 is Ugx 4,156,550,000= (16% increase compared to FY 2019/2020) o/w HLG is almost 100% because LLGs allocation is very insignificant. Of these revenues, Locally Raised Revenues (LRR) are very insignificant, thus Central Government Transfers (CGTs) are almost 100%. The increase is attributed mainly to more than 400% increment in Sector Development Grant allocations. These funds are planned to be expended as follows: Wage - 73%; Non-wage recurrent - 16%; and Domestic Development - 11%.

Vote :789 Kamuli 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	436,414	318,626	598,857
Locally Raised Revenues	0	0	30,000
Multi-Sectoral Transfers to LLGs_NonWage	7,045	3,140	14,267
Other Transfers from Central Government	302,034	219,985	427,255
Urban Unconditional Grant (Non-Wage)	4,000	3,000	4,000
Urban Unconditional Grant (Wage)	123,334	92,501	123,334
Development Revenues	4,272,396	21,000	4,371,827
Multi-Sectoral Transfers to LLGs_Gou	0	0	24,970
Urban Discretionary Development Equalization Grant	4,272,396	21,000	4,346,857
Total Revenues shares	4,708,810	339,626	4,970,684
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	123,334	89,326	123,334
Non Wage	313,080	222,695	475,523
Development Expenditure			
Domestic Development	4,272,396	0	4,371,827
External Financing	0	0	0
Total Expenditure	4,708,810	312,022	4,970,684

Narrative of Workplan Revenues and Expenditure

The planned total departmental revenues for FY 2020/2021 is Ugx 4,970,684,000= (6% increase compared to FY 2019/2020) o/w HLG is 99% and LLGs is 1%. Of these revenues, Locally Raised Revenues (LRR) are 1% and Central Government Transfers (CGTs) are 99%. The increase is attributed mainly to LRR provision previously not there, and more than 40% increment in OGTs allocations. These funds are planned to be expended as follows: Wage - 2%; Non-wage recurrent - 10%; and Domestic Development - 88%.

Vote :789 Kamuli 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	33,644	24,736	38,334
Locally Raised Revenues	2,000	1,500	4,000
Multi-Sectoral Transfers to LLGs_NonWage	1,244	436	2,486
Urban Unconditional Grant (Non-Wage)	4,000	3,000	5,448
Urban Unconditional Grant (Wage)	26,400	19,800	26,400
Development Revenues	260,500	250	151,300
Multi-Sectoral Transfers to LLGs_Gou	500	250	1,300
Urban Discretionary Development Equalization Grant	260,000	0	150,000
Total Revenues shares	294,144	24,986	189,634
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	19,606	26,400
Non Wage	7,244	4,410	11,934
Development Expenditure			
Domestic Development	260,500	250	151,300
External Financing	0	0	0
Total Expenditure	294,144	24,266	189,634

Narrative of Workplan Revenues and Expenditure

The planned total departmental revenues for FY 2020/2021 is Ugx 189,634,000= (36% decrease compared to FY 2019/2020) o/w HLG is 98% and LLGs is 2%. Of these revenues, Locally Raised Revenues (LRR) are 3% and Central Government Transfers (CGTs) are 97%. The decrease is attributed mainly to more than 40% decrease in DDEG allocations. These funds are planned to be expended as follows: Wage - 14%; Non-wage recurrent - 6%; and Domestic Development - 80%.

Vote :789 Kamuli 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	224,548	52,907	302,915
Locally Raised Revenues	0	0	4,000
Multi-Sectoral Transfers to LLGs_NonWage	4,315	1,981	6,958
Other Transfers from Central Government	152,332	0	224,077
Sector Conditional Grant (Non-Wage)	15,629	11,722	15,607
Urban Unconditional Grant (Wage)	52,272	39,204	52,272
Development Revenues	83,713	45,892	198,946
Multi-Sectoral Transfers to LLGs_Gou	58,713	45,892	198,946
Urban Discretionary Development Equalization Grant	25,000	0	0
Total Revenues shares	308,261	98,799	501,861
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,272	39,033	52,272
Non Wage	172,276	9,942	250,643
Development Expenditure			
Domestic Development	83,713	45,892	198,946
External Financing	0	0	0
Total Expenditure	308,261	94,866	501,861

Narrative of Workplan Revenues and Expenditure

The planned total departmental revenues for FY 2020/2021 is Ugx 501,861,000= (63% increase compared to FY 2019/2020) o/w HLG is 59% and LLGs is 41%. Of these revenues, Locally Raised Revenues (LRR) are 1% and Central Government Transfers (CGTs) are 99%. The increase is attributed mainly to more than double increment in LLGs DDEG allocations. These funds are planned to be expended as follows: Wage - 10%; Non-wage recurrent - 50%; and Domestic Development - 40%.

Vote :789 Kamuli 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	62,495	41,871	60,809
Locally Raised Revenues	12,000	4,000	4,000
Urban Unconditional Grant (Non-Wage)	28,686	21,515	35,000
Urban Unconditional Grant (Wage)	21,809	16,357	21,809
Development Revenues	1,150,467	101,569	1,198,359
Urban Discretionary Development Equalization Grant	1,150,467	101,569	1,198,359
Total Revenues shares	1,212,962	143,440	1,259,167
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,809	16,348	21,809
Non Wage	40,686	24,184	39,000
Development Expenditure			
Domestic Development	1,150,467	61,819	1,198,359
External Financing	0	0	0
Total Expenditure	1,212,962	102,351	1,259,167

Narrative of Workplan Revenues and Expenditure

The planned total departmental revenues for FY 2020/2021 is Ugx 1,259,167,000= (4% increase compared to FY 2019/2020) o/w HLG is 100% and LLGs is 0%. Of these revenues, Locally Raised Revenues (LRR) are very insignificant, leaving Central Government Transfers (CGTs) contributing almost 100%. The increase is attributed to 4% increment in non-wage allocations due to the introduced PBS recurrent costs, and 4% increment in domestic development. These funds are planned to be expended as follows: Wage - 2%; Non-wage recurrent - 3%; and Domestic Development - 95%.

Vote :789 Kamuli 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	34,544	25,908	38,544
Locally Raised Revenues	4,000	3,000	6,000
Urban Unconditional Grant (Non-Wage)	8,000	6,000	10,000
Urban Unconditional Grant (Wage)	22,544	16,908	22,544
Development Revenues	0	0	0
N/A			
Total Revenues shares	34,544	25,908	38,544
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,544	16,742	22,544
Non Wage	12,000	8,999	16,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	34,544	25,741	38,544

Narrative of Workplan Revenues and Expenditure

The planned total departmental revenues for FY 2020/2021 is Ugx 38,544,000= (12% increase compared to FY 2019/2020) o/w HLG is 100% and LLGs is 0%. Of these revenues, Locally Raised Revenues (LRR) are 16% and Central Government Transfers (CGTs) are 84%. The increase is attributed to 50% and 25% increment in LRR and non wage allocations respectively. These funds are planned to be expended as follows: Wage - 58%; Non-wage recurrent - 42%; and Domestic Development - 0%.

Vote :789 Kamuli 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	18,679	14,009	20,674
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	7,848	5,886	7,842
Urban Unconditional Grant (Wage)	10,831	8,124	10,831
Development Revenues	4,266,396	0	5,768,604
Urban Discretionary Development Equalization Grant	4,266,396	0	5,768,604
Total Revenues shares	4,285,075	14,009	5,789,278
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,831	7,908	10,831
Non Wage	7,848	5,561	9,842
Development Expenditure			
Domestic Development	4,266,396	0	5,768,604
External Financing	0	0	0
Total Expenditure	4,285,075	13,469	5,789,278

Narrative of Workplan Revenues and Expenditure

The planned total departmental revenues for FY 2020/2021 is Ugx 5,789,278,000= (35% increase compared to FY 2019/2020) o/w HLG is 100% and LLGs is 0%. Of these revenues, Locally Raised Revenues (LRR) are very insignificant and thus, Central Government Transfers (CGTs) are almost 100%. The increase is attributed to 35% increment in DDEG allocations. These funds are planned to be expended as follows: Wage - 0.2%; Non-wage recurrent - 0.2%; and Domestic Development - 99.6%.

Vote :789 Kamuli Municipal Council

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