

**Vote :795 Bugiri 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](http://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](http://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 :



Godfrey Kateeba K Town Clerk Bugiri Municipality  
Vote-795

(Accounting Officer)

Signed on Date: \_\_\_\_\_

Signature :

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

Signed on Date: \_\_\_\_\_

## Vote :795 Bugiri 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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**Vote :795 Bugiri Municipal Council****FY 2020/21**

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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 :795 Bugiri 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
<b>Locally Raised Revenues</b>	547,118	337,450	547,118
<b>Discretionary Government Transfers</b>	985,280	772,236	1,066,100
<b>Conditional Government Transfers</b>	2,749,694	2,115,595	3,016,244
<b>Other Government Transfers</b>	313,827	246,409	447,356
<b>External Financing</b>	0	0	0
<b>Grand Total</b>	<b>4,595,919</b>	<b>3,471,691</b>	<b>5,076,818</b>

**Revenue Performance by end of March of the Running FY**

By close of Q3, Bugiri MC had Cumulatively received funds worth 3,471,691,000 translating into 76% of the total municipal budget for FY 2019/2020. Local Revenue worth 337,450,000 was collected by close Q3 translating into 62% of the total projected LR budget and 43 % against the planned quarterly receipts. Central government transfers worth 3,134,241,000 translating into 68% of the total budget and 90% of the quarterly receipts from central government. Of which 772,236,000 was Discretionary government transfers, 2,115,595,000 as cumulative Conditional government transfers and 246,409,000 as cumulative Transfers from other government sources(URF) meant for maintenance of road network within the municipality.

**Planned Revenues for next FY**

Bugiri MC projects a total budget of 5,076,818,000 for FY 2020/2021. The municipality anticipates to collect 547,118,000 as Locally Raised revenues translating into 11% of the total municipal budget which will be mainly collected by divisions with support from the Municipal council headquarters. LR will mainly be utilized for operations at both divisions and headquarters including Garbage collection among other mandated activities.

The municipality also expects Central government funding worth 4,529,700,000 translating into 89% of the total budget including Discretionary transfers worth 1,066,100,000 translating into 24% of the central government transfers and 21% of the total municipal Annual budget Conditional government transfers worth, 3,016,244,000 translating into 67% of the projected central government transfers and 59% of the projected annual municipal budget meant for payment salaries, development grants and recurrent funds and Other government transfers worth 447,356,000 is expected translating into 10% of the projected central government transfers and 9% of the projected entire municipal budget as other government transfers from URF(441,465,000) UWEP (2,530,000) and support to PLE(3,360,000)

The municipality will heavily depend on central government transfers for delivery of services and as such Cognizant to government central guidelines

**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
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**Vote :795 Bugiri Municipal Council****FY 2020/21**

Administration	719,227	527,840	724,815
Finance	397,941	242,540	271,224
Statutory Bodies	146,234	114,580	196,560
Production and Marketing	96,771	71,958	121,104
Health	281,818	224,495	387,702
Education	2,119,859	1,626,375	2,278,334
Roads and Engineering	537,715	438,767	750,256
Natural Resources	98,434	74,398	107,104
Community Based Services	67,228	52,189	83,373
Planning	71,160	54,485	89,731
Internal Audit	30,667	22,701	34,193
Trade, Industry and Local Development	28,865	21,363	32,421
<b>Grand Total</b>	<b>4,595,919</b>	<b>3,471,691</b>	<b>5,076,818</b>
<i>o/w: Wage:</i>	<i>2,164,058</i>	<i>1,686,417</i>	<i>2,357,276</i>
<i>Non-Wage Recurrent:</i>	<i>2,139,712</i>	<i>1,493,124</i>	<i>2,285,061</i>
<i>Domestic Devt:</i>	<i>292,149</i>	<i>292,149</i>	<i>434,481</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Expenditure Performance by end of March FY 2019/20**

By Close of Q3, Bugiri MC Had Cumulatively received funds worth 3,471,691,000 translating into 76% of the total municipal budget of which 2,949,194,000 was the actual cumulative expenditure by close of Q3, translating into 76% expenditure against the planned cumulative expenditure of which 53% was Wage and 44% as Non wage Recurrent and 3% as development expenditure Bugiri MC had Cumulatively spent funds worth 2,949,194,000 translating into 64% of the planned annual budget and 85% of the planned quarterly expenditure of which 1,572,793,000(53%) was cumulatively spent on wage(UCG-Wage and Sector Conditional Wage), and 1,303,599,000(44%) was cumulative Non wage meant for departmental recurrent expenditures on operations and activities and also development Funds worth 82,802,000 translating into 3% of the cumulative expenditure by close of Q3 Education department was the biggest spender cumulatively with 1,495,466,000 translating into 51% of the total municipal expenditure releases followed by Administration with 13% Roads and engineering with 12% finance with 7%, health with 4% statutory bodies with 3.7% Production department 2.5% Community based services with 2.6% Natural Resources 2.2% Planning with 1.2% Internal Audit with 0.5% and Trade with least expenditure with 0.3%

**Planned Expenditures for the FY 2020/21**

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## Vote :795 Bugiri Municipal Council

## FY 2020/21

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Bugiri MC projects a total budget of 5,076,818,000 as total budget for FY 2020/2021 representing an increase in the budget compared to the FY 2019/2020 by 480,899,000 representing 10% increase in the budget resulting from enhancement in funding in departments like Health development grant worth 139 million meant for construction of staff quarters for medical workers, Enhanced URF worth 441 million meant for continued routine maintenance in road network and drainage system. Enhance in DDEG for Bugiri MC worth 171 Million resulting from the good performance from Performance assessment for FY 2018/2019 by OPM.

During FY 2020/2021 Education department is expected to have the biggest budget expenditure with 2,288,292,000 translating into 45% expenditure meant for wages of teaching staff in primary, secondary and tertiary institutions, followed by Roads and Engineering with 741,256,000 representing 15% of the entire budget mainly from URF meant for road network maintenance. and Finally Trade and Industry department is expected to have the least share and expenditure with 32,421,000 representing 0.6% of the entire municipal budget.

During FY 2020/2021, focus will be on enhancing teaching environment for pupils through construction of two classroom block at Hindocha P/S worth 90,685,000

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### Medium Term Expenditure Plans

Bugiri MC mission is to optimumly utilize resources to deliver services and improve the quality of life of the populus. The municipality will work towards the municipals mission and plans to achieve the above vision by delivery of accessible health services, enhance production and productivity to improve food security and household incomes, enhance numeracy and literacy and provision of roads to improve accessibility to service provision points and markets and creating an enabling environment for all citizen's both men and women, and youth to enhance their productivity and entrepreneurial skills  
Continuous investing in change of mindset of the people of Bugiri municipality to realize their potential and participate equally in development efforts

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### Challenges in Implementation

Lack of office space and staff accommodation for health staff, Trade and industry and teachers ,Inadequate transport facilities High operational costs mainly due to power outages Inadequate funding to deliver the social service especially for thematic departments like Health, Education and Roads thus some Activities are not conducted due to shortfalls in funding. More still, Most business with in the municipality remain closed due to the COVID-19 pandemic thus low revenue turn out

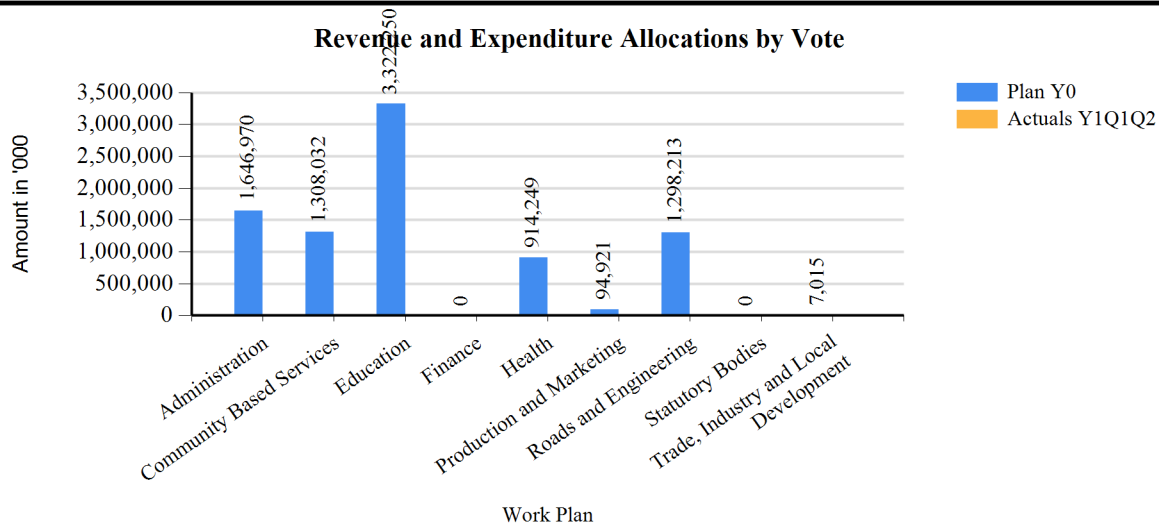
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### G1: Graph on the revenue and expenditure allocations by Department

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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
<b>1. Locally Raised Revenues</b>	<b>547,118</b>	<b>337,450</b>	<b>547,118</b>
Advertisements/Bill Boards	5,570	2,410	8,000
Animal & Crop Husbandry related Levies	26,400	7,440	30,000
Application Fees	1,100	240	5,000
Beer	0	0	4,000
Business licenses	66,000	45,171	100,000
Educational/Instruction related levies	0	0	10,000
Inspection Fees	6,000	3,290	10,000
Land Fees	200	0	20,000
Liquor licenses	0	0	0
Local Hotel Tax	12,000	1,240	15,000
Local Services Tax	59,489	34,633	60,000
Lock-up Fees	3,000	0	4,000
Market /Gate Charges	40,700	14,967	40,000
Occupational Permits	2,200	710	4,000
Other Fees and Charges	28,520	18,228	70,000
Other fines and Penalties - private	3,200	0	10,000
Other licenses	13,040	189,055	14,000
Park Fees	49,509	19,355	48,000
Property related Duties/Fees	31,120	0	72,118
Registration (e.g. Births, Deaths, Marriages, etc.) fees	13,591	290	15,000

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Registration of Businesses	0	0	5,000
Soft drinks	0	0	3,000
Spirits	1,200	420	0
Stamp duty	184,279	0	0
<b>2a. Discretionary Government Transfers</b>	<b>985,280</b>	<b>772,236</b>	<b>1,066,100</b>
Urban Discretionary Development Equalization Grant	128,448	128,448	171,497
Urban Unconditional Grant (Non-Wage)	234,008	175,506	267,122
Urban Unconditional Grant (Wage)	622,825	468,283	627,481
<b>2b. Conditional Government Transfer</b>	<b>2,749,694</b>	<b>2,115,595</b>	<b>3,016,244</b>
Sector Conditional Grant (Wage)	1,541,233	1,218,135	1,729,794
Sector Conditional Grant (Non-Wage)	696,002	472,191	708,016
Sector Development Grant	163,702	163,702	242,984
Pension for Local Governments	75,191	56,393	95,431
Gratuity for Local Governments	273,567	205,175	240,018
<b>2c. Other Government Transfer</b>	<b>313,827</b>	<b>246,409</b>	<b>447,356</b>
Social Assistance Grant for Empowerment (SAGE)	0	0	0
Support to PLE (UNEB)	2,071	0	3,361
Uganda Road Fund (URF)	311,756	246,409	441,465
Uganda Women Entrepreneurship Program(UWEP)	0	0	2,530
Youth Livelihood Programme (YLP)	0	0	0
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>4,595,919</b>	<b>3,471,691</b>	<b>5,076,818</b>



## Vote :795 Bugiri Municipal Council

## FY 2020/21

### i) Revenue Performance by March FY 2019/20

#### Locally Raised Revenues

By Close of Quarter three, Bugiri MC had Cumulatively received 337,450,000 as Locally raised revenues cumulatively translating into 62% performance against the planned annual budget of the LR AND 42% against the planned quarterly LRR budget 7% against the total municipal budget .The poor quarterly performance of LR was attributed to the Global COVID-19 Pandemic that led to closure of businesses and other activities that were a source of revenue to the entity, However during Q3, bugiri mc was advanced with 165,813,000 were advanced with Local revenue and pay back through their collections back to Center through Bank of Uganda.

#### Central Government Transfers

By Close of Q3, Bugiri MC had CUMULATIVELY received central government transfers worth 3,134,240,000 translating into 68% against the planned annual budget and 94% against the planned quarterly budget. Conditional transfers Cumulatively performed at 2,115,595,000 translating into 77% and 67% of the annual and cumulative central government transfers, Discretionary transfers worth 772,236,000 translating into 78% of the planned discretionary transfers and 25% against the central transfers and Other government transfers (URF) worth 246,409,000 translating into 8% of the received central transfers by Q3 and 79% against the planned OGT budget.

#### External Financing

Bugiri MC received no External financing or Donor funding by close of Q3

### ii) Planned Revenues for FY 2020/21

#### Locally Raised Revenues

Bugiri MC projects 547,118,000 as locally raised revenues which will constitute to 11% of the total Municipal Budget for FY 2020/2021. The Major sources contributing towards the above LR projection include LST, Business Licenses, park fees market charges, animal related levies and Property rate Tax Collection of local revenue will be enhanced by cooperation by both divisions and support from Enforcement team and Headquarters being the coordinating and monitoring arm. More still the political leadership will play a significant role in achieving this target of Local Revenue FY 2020/2021

#### Central Government Transfers

The municipality also expects Central government funding worth 4,529,700,000 translating into 89% of the total budget including Discretionary transfers worth 1,066,100,000 translating into 23.5% of the central government transfers and 21% of the total municipal Annual budget Conditional government transfers worth 3,016,244,000 translating into 67% of the projected central government transfers and 59% of the projected annual municipal budget meant for payment salaries, development grants and recurrent funds and 562,282,000 translating into 12% of the projected central government transfers and 11% of the projected entire municipal budget as other government transfers from URF(441,465,000), UWEP (2,530,000) as institutional support to UWEP and support to PLE (3,361,000)

The municipality will heavily depend on central government transfers for delivery of services and as such Cognizant to government central guidelines and regulations during implementation

#### External Financing

No donor funding is reflected in performance Contract and Estimates since there were no declaration made by development partners at the time of preparation of the Budget Estimates for FY 2020/2021

**Vote :795 Bugiri Municipal Council****FY 2020/21****Table on the revenues and Budget by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	22,247	16,326	89,890
District Production Services	74,525	45,449	31,215
<b><i>Sub- Total of allocation Sector</i></b>	<b>96,771</b>	<b>61,775</b>	<b>121,104</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	439,725	245,085	440,974
Municipal Services	97,990	83,901	309,282
<b><i>Sub- Total of allocation Sector</i></b>	<b>537,715</b>	<b>328,986</b>	<b>750,256</b>
<b>Sector :Trade and Industry</b>			
Commercial Services	28,865	15,417	32,421
<b><i>Sub- Total of allocation Sector</i></b>	<b>28,865</b>	<b>15,417</b>	<b>32,421</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	829,309	593,953	822,823
Secondary Education	787,185	560,695	898,814
Skills Development	421,256	304,945	421,256
Education & Sports Management and Inspection	82,108	50,523	135,441
<b><i>Sub- Total of allocation Sector</i></b>	<b>2,119,859</b>	<b>1,510,115</b>	<b>2,278,334</b>
<b>Sector :Health</b>			
Primary Healthcare	42,269	29,799	207,218
Health Management and Supervision	239,549	102,993	180,484
<b><i>Sub- Total of allocation Sector</i></b>	<b>281,818</b>	<b>132,791</b>	<b>387,702</b>
<b>Sector :Water and Environment</b>			
Natural Resources Management	98,434	61,890	107,104
<b><i>Sub- Total of allocation Sector</i></b>	<b>98,434</b>	<b>61,890</b>	<b>107,104</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	67,228	49,084	83,373
<b><i>Sub- Total of allocation Sector</i></b>	<b>67,228</b>	<b>49,084</b>	<b>83,373</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	719,227	391,977	724,815
Local Statutory Bodies	146,234	111,938	196,560
Local Government Planning Services	71,160	50,440	89,731
<b><i>Sub- Total of allocation Sector</i></b>	<b>936,621</b>	<b>554,356</b>	<b>1,011,106</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	397,941	238,794	271,224
Internal Audit Services	30,667	20,634	34,193

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<i>Sub- Total of allocation Sector</i>	<b>428,608</b>	<b>259,429</b>	<b>305,417</b>
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**SECTION B : Workplan Summary****Workplan Title : Administration**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>709,373</b>	<b>516,355</b>	<b>706,092</b>
Gratuity for Local Governments	273,567	205,175	240,018
Locally Raised Revenues	35,990	23,696	38,000
Multi-Sectoral Transfers to LLGs_NonWage	95,408	58,014	93,461
Pension for Local Governments	75,191	56,393	95,431
Urban Unconditional Grant (Non-Wage)	33,568	25,176	31,876
Urban Unconditional Grant (Wage)	195,650	147,901	207,306
<b>Development Revenues</b>	<b>9,855</b>	<b>11,485</b>	<b>18,723</b>
Multi-Sectoral Transfers to LLGs_Gou	2,765	4,395	11,633
Urban Discretionary Development Equalization Grant	7,090	7,090	7,090
<b>Total Revenues shares</b>	<b>719,227</b>	<b>527,840</b>	<b>724,815</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	195,650	130,409	207,306
Non Wage	513,723	252,510	498,786
<b>Development Expenditure</b>			
Domestic Development	9,855	9,058	18,723
External Financing	0	0	0
<b>Total Expenditure</b>	<b>719,227</b>	<b>391,977</b>	<b>724,815</b>

**Narrative of Workplan Revenues and Expenditure**

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The department has a total budget of 724,815,125 for FY 2020/2021 translating into 13% of the total municipal budget.

The department expects UCG- Wage worth 207,306,079 meant for payment of staff salaries which is 27% of the total departments budget, LR worth 38,000,000 and UCG-NW 31,875,607 representing 5% and 4.4% respectively of the departments budget meant for operationalising the administration department.

The department also expects Multi sectoral transfers worth 93,460,805 translating into 13% of the departments budget meant for administration activities at LLGs (Eastern and Western divisions) and Pension for LLGs worth 95,431.332 translating into 12%.

Administration further still expects development funds (DDEG)worth 7,090,000 translating into 1.2% of the departments total budget meant for capacity building of staff (7,090,000)and also monitoring of projects at LLGs (11,633,000).

However there is a projected increase in departmental budget by translating in 3,585,659 to 0.5% resulting from enhanced pension to retired for FY 2020/2021

The department will coordinate all departments in execution of their respective activities, Facilitate the capacity enhancement of eligible staff, Pay salaries to all staff and provide an enabling environment to all staff

**Vote :795 Bugiri Municipal Council****FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>397,941</b>	<b>242,540</b>	<b>271,224</b>
Locally Raised Revenues	197,329	85,822	74,600
Multi-Sectoral Transfers to LLGs_NonWage	75,094	62,580	72,106
Urban Unconditional Grant (Non-Wage)	48,000	36,000	47,000
Urban Unconditional Grant (Wage)	77,518	58,139	77,518
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>397,941</b>	<b>242,540</b>	<b>271,224</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	77,518	57,992	77,518
Non Wage	320,423	180,802	193,706
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>397,941</b>	<b>238,794</b>	<b>271,224</b>

**Narrative of Workplan Revenues and Expenditure**

During FY 2020/2021, Finance department expects to receive and spend shs,271,224,000 translating to 5.3% of the total municipal budget.

Non wage stands at 71%, wage at 29% of the departments annual budget, where local revenue 30% of the total departmental allocations meant for operations and support of finance office. UCGNW worth 47,000,000 meant for functionality of IFMS and other support services. 27% of the departmental budget will be for multi-sectoral grant to divisions meant for operations of Finance department at LLG

However there is a projected decline in the departments budget compared to FY 2019/2020 by 126,717,000 representing 32% decline resulting from reduced allocation of Local revenue to the department as compared to the previous FY. Finance department will continue to focus on revenue mobilization, Spearhead planning and budgeting process, provide accounting services to the entity and facilitate all payments through the IFMS

**Vote :795 Bugiri Municipal Council****FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>146,234</b>	<b>114,580</b>	<b>196,560</b>
Locally Raised Revenues	23,430	21,268	46,400
Multi-Sectoral Transfers to LLGs_NonWage	28,720	22,749	35,860
Urban Unconditional Grant (Non-Wage)	61,084	45,813	81,300
Urban Unconditional Grant (Wage)	33,000	24,750	33,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>146,234</b>	<b>114,580</b>	<b>196,560</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	33,000	23,358	33,000
Non Wage	113,234	88,580	163,560
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>146,234</b>	<b>111,938</b>	<b>196,560</b>

**Narrative of Workplan Revenues and Expenditure**

Statutory department projects a departmental budget worth 196,560,363 for FY 2020/2021 translating into 4% of the total municipal budget where UCG-NW worth 81,300,363 translating into 41.3% of the departments budget is expected meant for facilitating all Councillors as Ex Gratia. LR worth 46,400,000 representing 23.6% of the departments budget meant for facilitation council activities including Mayors Office. The department also projects wage worth 33,000,000 translating into 20% of the department budget meant for payment of salaries for Political leaders.

The department also expects 35,860,000 as Multi sectoral transfers meant for facilitating statutory bodies at LLG (Divisions).

However there is an increase in Departments' budget compared to FY 2019/2020 by 50,326,000 translating into 34% increase resulting from enhancement in LR allocation to the department meant for enhanced increase in Councillors allowances and welfare and Ex Gratia to Councillors

Statutory department will continue holding normal council meetings, Pay Ex-Gratia to all Councillors, Facilitate boards and commissions meetings, Ensure transparency and accountability of all public resources

**Vote :795 Bugiri Municipal Council****FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>83,914</b>	<b>59,101</b>	<b>108,890</b>
Locally Raised Revenues	1,450	802	2,000
Sector Conditional Grant (Non-Wage)	41,197	30,898	38,090
Sector Conditional Grant (Wage)	40,868	27,102	68,400
Urban Unconditional Grant (Non-Wage)	400	300	400
<b>Development Revenues</b>	<b>12,857</b>	<b>12,857</b>	<b>12,215</b>
Sector Development Grant	12,857	12,857	12,215
<b>Total Revenues shares</b>	<b>96,771</b>	<b>71,958</b>	<b>121,104</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,868	27,068	68,400
Non Wage	43,047	31,082	40,490
<b>Development Expenditure</b>			
Domestic Development	12,857	3,625	12,215
External Financing	0	0	0
<b>Total Expenditure</b>	<b>96,771</b>	<b>61,775</b>	<b>121,104</b>

**Narrative of Workplan Revenues and Expenditure**

During FY 2020/2021, Production and Marketing department has a total budget worth 121,104,179 translating into 2% of the total municipal budget. The department expects wage worth 68,400,000 contributing 56% of the departmental budget meant for paying staff salaries and Sector conditional Non wage (MAAIF) of 38,089,631 translating into 31% of the department budget meant for facilitating extension workers and other production and agricultural services

The department also expects UCGNW of 400,000 and local Revenue of 2,000,000 meant for supporting the office operations. The department also projects sector development grant worth 12,214,548 translating into 10% of the departments budget meant for enhancing production activities with in the municipality

However there is a projected increase in the departmental budget compared to FY 2019/2020 by 24,332,793 translating into 25% increment resulting from enhanced allocation of sector Conditional grant Wage meant for payment of salaries for extension workers and enhanced Local Revenue for the department

The department will conduct meat and milk inspection, Purchase Land for Expansion of Abattoir from the sector development grant, Enhance Fisheries activities and continue immunization of pets

**Vote :795 Bugiri Municipal Council****FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>209,094</b>	<b>151,770</b>	<b>226,784</b>
Locally Raised Revenues	15,075	6,257	31,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	3,920
Sector Conditional Grant (Non-Wage)	40,251	30,188	39,297
Sector Conditional Grant (Wage)	152,167	114,125	152,167
Urban Unconditional Grant (Non-Wage)	1,600	1,200	400
<b>Development Revenues</b>	<b>72,724</b>	<b>72,724</b>	<b>160,918</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	20,957
Sector Development Grant	72,724	72,724	139,961
<b>Total Revenues shares</b>	<b>281,818</b>	<b>224,495</b>	<b>387,702</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	152,167	95,535	152,167
Non Wage	56,926	33,317	74,617
<b>Development Expenditure</b>			
Domestic Development	72,724	3,940	160,918
External Financing	0	0	0
<b>Total Expenditure</b>	<b>281,818</b>	<b>132,791</b>	<b>387,702</b>

**Narrative of Workplan Revenues and Expenditure**



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**Vote :795 Bugiri Municipal Council****FY 2020/21**

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During FY 2020/2021, Health department has a budget worth 387,702,866 translating into 9% of the total municipal budget. The department expects Sector conditional grants in form of wage worth 152,167,296 contributing 41% of the department's budget meant for payment of salaries for health workers, sector conditional Non wage worth (PHC) worth 39,296,613 translating into 12% of the departmental budget meant for facilitation of the Bugiri TC HC II and health services within the Municipal Council. Health development grant worth 139,961,000 translating into 38% of the department budget meant for construction of staff quarters. The department also expects LR and UCGNW worth 31,000,000 as LR meant for leveling and clearing Sanitary lanes within the municipality and UCGNW meant for operationalising Health department.

However, there is a notable increase in department budget compared to FY 2019/2020 by 37.5% resulting from increase in sector development grant meant for construction of staff quarters at the new upgraded Bugiri HCIII. And also increased LR allocation meant for Clearing and leveling of sanitary lanes.

Health department will conduct sensitization on HIV/AIDS, and TB awareness, Continue supervising and monitoring of all Health centers, Monitor and supervise garbage collection and ensure sanitation and hygiene, Facilitate burial of Unclaimed dead bodies and Facilitation of smooth operation of Bugiri TC HCII during FY 2020/2021.

**Vote :795 Bugiri Municipal Council****FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,003,738</b>	<b>1,512,010</b>	<b>2,167,526</b>
Locally Raised Revenues	19,950	9,773	8,000
Other Transfers from Central Government	2,071	0	3,361
Sector Conditional Grant (Non-Wage)	597,719	398,480	613,738
Sector Conditional Grant (Wage)	1,348,198	1,076,908	1,509,227
Urban Unconditional Grant (Non-Wage)	3,800	2,850	1,200
Urban Unconditional Grant (Wage)	32,000	24,000	32,000
<b>Development Revenues</b>	<b>116,120</b>	<b>114,365</b>	<b>110,809</b>
Locally Raised Revenues	0	0	20,000
Multi-Sectoral Transfers to LLGs_Gou	38,000	36,244	0
Sector Development Grant	78,120	78,120	90,809
<b>Total Revenues shares</b>	<b>2,119,859</b>	<b>1,626,375</b>	<b>2,278,334</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,380,198	1,061,252	1,541,227
Non Wage	623,540	410,399	626,299
<b>Development Expenditure</b>			
Domestic Development	116,120	38,464	110,809
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,119,859</b>	<b>1,510,115</b>	<b>2,278,334</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote :795 Bugiri Municipal Council****FY 2020/21**

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During FY 2020/2021, The department projects a budget worth 2,278,334,000 translating into 45% of the total municipal budget. The department expects sector conditional grant Wage of 1,509,226,000 translating into 66% of the departments budget meant for payment of salaries for both teaching and non teaching staff on government pay roll in Primary, Secondary and Tertiary institutions .The departments also expects sector Conditional Grant Non Wage meant worth 613,737,687 translating into 25% of the department budget meant for UPE,USE and Tertiary support.Support to PLE worth 3,361,000 is expected UCG-NW and LR WORTH of 1,200,000 and 8,000,000 are expected respectively for support and facilitation of education department activities Education development grant worth 90,685,000 translating into 3.9% of the department planned budget .

However there is a projected increase in budget by 168,433,718 translating into 9% increase in planned budget compared FY 2019/2020 resulting from enhanced allocation of education development grant and wage for teaching staff The department will construct stance pit latrines in various schools, Continue promotion of co-curricular activities with municipal schools , Conduct Monitoring and inspection of schools during FY 2020/2021

**Vote :795 Bugiri Municipal Council****FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>488,321</b>	<b>389,374</b>	<b>663,256</b>
Locally Raised Revenues	2,175	1,763	6,000
Multi-Sectoral Transfers to LLGs_NonWage	97,990	83,901	139,391
Other Transfers from Central Government	311,756	246,409	441,465
Urban Unconditional Grant (Non-Wage)	400	300	400
Urban Unconditional Grant (Wage)	76,000	57,000	76,000
<b>Development Revenues</b>	<b>49,394</b>	<b>49,394</b>	<b>87,000</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	19,000
Urban Discretionary Development Equalization Grant	49,394	49,394	68,000
<b>Total Revenues shares</b>	<b>537,715</b>	<b>438,767</b>	<b>750,256</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	76,000	50,074	76,000
Non Wage	412,321	278,912	587,256
<b>Development Expenditure</b>			
Domestic Development	49,394	0	87,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>537,715</b>	<b>328,986</b>	<b>750,256</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote :795 Bugiri Municipal Council****FY 2020/21**

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Roads and Engineering department projects a total budget of 750,256,000 translating into 15% of the entire municipal budget. The department expects wage worth 76,000,000 meant for paying of staff salaries in the department translating into 10% of the departmental budget, URF worth 441,465,000 translating into 60% of the departments budget meant for maintenance of municipal roads, fleet, drainage, Maintenance Kawune wakhooli road among others. The department also expects LR and UCGNW worth 6,000,000 and 400,000 respectively meant for supporting the operations of roads office through facilitating report submissions among others.

Roads department also projects multi sectoral transfers to LLG both western and eastern divisions worth 139,391,393 translating into 19% of the departmental budget meant for facilitating garbage management collection and disposal and also maintenance of the municipal infrastructural at division levels. and DDEG Worth 19,000,000 meant for installation of street lights to enhance security at LLG.

However the department projects an increase in budget by 212,541,000 translating into 40% increase due to enhanced URF ipf for FY 2020/2021 Compared to FY2019/2020 and also enhanced allocation in Multisectoral transfers for both divisions meant for garbage management and municipal infrastructure maintenance during FY 2020/2021.

Roads and engineering department will continue working on installation of street lights along major roads from DDEG.

**Vote :795 Bugiri Municipal Council****FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>93,934</b>	<b>69,898</b>	<b>100,104</b>
Locally Raised Revenues	4,350	2,709	7,000
Urban Unconditional Grant (Non-Wage)	1,480	1,110	5,000
Urban Unconditional Grant (Wage)	88,104	66,078	88,104
<b>Development Revenues</b>	<b>4,500</b>	<b>4,500</b>	<b>7,000</b>
Urban Discretionary Development Equalization Grant	4,500	4,500	7,000
<b>Total Revenues shares</b>	<b>98,434</b>	<b>74,398</b>	<b>107,104</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	88,104	57,271	88,104
Non Wage	5,830	3,719	12,000
<b>Development Expenditure</b>			
Domestic Development	4,500	900	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>98,434</b>	<b>61,890</b>	<b>107,104</b>

**Narrative of Workplan Revenues and Expenditure**

Natural Resource department plans for a total revenue of 107,104,289 taking 2% of the Municipal budget.

88,104,289 wage for paying staff salaries, 12,000,000= as recurrent for facilitation of Natural Resource Departmental activities and DDEG 7millions for processing of public land titles.

However there is projected increase in the department's budget by 8,670,000 translating into 8.8% compared to FY 2019/2020 resulting from need to secure land titles for public land, and Environment related issues during FY 2020/2021 hence more allocation of DDEG and Local Revenue

Natural Resources will inspect building sites and enforce physical planning regulations within the municipality,

Continue processing and securing land titles for public land

Beautifying the town through environmental conservation

Purchase of airtime

**Vote :795 Bugiri Municipal Council****FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,129</b>	<b>34,964</b>	<b>55,873</b>
Locally Raised Revenues	2,175	1,642	5,000
Multi-Sectoral Transfers to LLGs_NonWage	5,734	1,657	6,071
Other Transfers from Central Government	0	0	2,530
Sector Conditional Grant (Non-Wage)	9,819	7,365	9,872
Urban Unconditional Grant (Non-Wage)	400	300	400
Urban Unconditional Grant (Wage)	32,000	24,000	32,000
<b>Development Revenues</b>	<b>17,099</b>	<b>17,225</b>	<b>27,500</b>
Multi-Sectoral Transfers to LLGs_Gou	17,099	17,225	26,000
Urban Discretionary Development Equalization Grant	0	0	1,500
<b>Total Revenues shares</b>	<b>67,228</b>	<b>52,189</b>	<b>83,373</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,000	21,901	32,000
Non Wage	18,129	9,959	23,873
<b>Development Expenditure</b>			
Domestic Development	17,099	17,225	27,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,228</b>	<b>49,084</b>	<b>83,373</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote :795 Bugiri Municipal Council****FY 2020/21**

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During FY 2020/2021, Community Department projects to receive revenues worth 83,373,000 as budget translating into 2% of the total municipal budget, of which 9,870,714 translating into 11% of the departments budget 32,000,000 as wage meant for payment of staff salaries,. 400,000 AND 6,000,000 as UCG-NW and LR respectively meant facilitating operations in the community activities

The department also projects 6,071,000 translating into 7% of the departments planned budget as Multi sectoral transfers (LLGs) meant for Community Based services at Divisions and 26million 34% as DDEG meant for Community Livelihood Projects

However there is a projected increase in the departments budget compared to FY 2019/2020 by 30% increment resulting from enhancement in Local Revenue Allocation for FY 2020/2021 and enhanced allocation of UWEP funds to organized women groups Community department will continue supervising YLP and UWEP groups during FY 2020/2021

The department will also monitor and supervise FAL classes and support women and children , Elderly and PWDs with in the municipality as wel as gender mainstreaming



**Vote :795 Bugiri Municipal Council****FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>61,560</b>	<b>44,885</b>	<b>79,414</b>
Locally Raised Revenues	6,525	3,609	16,118
Urban Unconditional Grant (Non-Wage)	10,035	7,526	25,296
Urban Unconditional Grant (Wage)	45,000	33,750	38,000
<b>Development Revenues</b>	<b>9,600</b>	<b>9,600</b>	<b>10,317</b>
Urban Discretionary Development Equalization Grant	9,600	9,600	10,317
<b>Total Revenues shares</b>	<b>71,160</b>	<b>54,485</b>	<b>89,731</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,000	31,355	38,000
Non Wage	16,560	9,495	41,414
<b>Development Expenditure</b>			
Domestic Development	9,600	9,590	10,317
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,160</b>	<b>50,440</b>	<b>89,731</b>

**Narrative of Workplan Revenues and Expenditure**

During FY 2020/2021 Planning Unit has a total units budget of 89,730,717 translating into 1.5% of the entire municipal Budget. Of which LR worth 16,118,000 is projected translating into 18% of the units budget and UCG NW worth 25,287,000 is expected translating into 28% of the units budget meant for facilitating the running of planning unit

Wage worth 38,000,000 is expected translating into 42% meant for payment of staff salaries in planning unit

Planning unit also expects DDEG worth 10,317,110 meant for retooling through procurement of Notice board and tablet for office of the principal treasurer and also Monitoring and supervision of capital projects and Hosting the municipal website

However there is projected increase in the units budget compared to FY 2019/2020 by 18,571,000 translating 26% increase resulting from enhanced Allocation PBS grant to Planning unit, LR enhancement to the unit

Planning Unit will spearhead the Conduction and coordination of National Performance Assessment, Preparation and Submission of Quarterly PBS reports ,Preparation and coordination of five year development plan for Bugiri MC, Preparation of the Annual statistical Abstract for Bugiri MC ,Conducting Monthly TPC meetings among other mandatory activities

**Vote :795 Bugiri Municipal Council****FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,667</b>	<b>22,701</b>	<b>34,193</b>
Locally Raised Revenues	5,075	3,507	8,000
Urban Unconditional Grant (Non-Wage)	2,040	1,530	2,640
Urban Unconditional Grant (Wage)	23,553	17,664	23,553
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>30,667</b>	<b>22,701</b>	<b>34,193</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,553	15,782	23,553
Non Wage	7,115	4,853	10,640
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,667</b>	<b>20,634</b>	<b>34,193</b>

**Narrative of Workplan Revenues and Expenditure**

FY 2020/21, Internal Audit Has a budget worth 34,193,000 for FY 2020/2021 translating into 0.9% of the total municipal Budget. The unit expects wage worth 23,553,000 meant for payment of staff salaries in the unit which is 69% of the total units budget and LR worth 8,000,000 which is 23% of the units budget UCG NW of 2,640,000 which is 6% contribution meant for facilitation of the units operations during FY2020/21

However there is a projected increment in the units budget by 3,526,000 translating into 12% increase compared to FY 2019/2020 arising from enhanced allocation of LR to the unit

During FY 2020/2021, Internal Audit will Carry out Conduction of Monitoring of all projects within the municipality, Carry out the mandatory Audits ,  
Submission of quarterly internal audit reports to various relevant government organs, Carry out value for money Audits

**Vote :795 Bugiri Municipal Council****FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,865</b>	<b>21,363</b>	<b>32,421</b>
Locally Raised Revenues	1,450	802	5,000
Sector Conditional Grant (Non-Wage)	7,015	5,261	7,021
Urban Unconditional Grant (Non-Wage)	400	300	400
Urban Unconditional Grant (Wage)	20,000	15,000	20,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>28,865</b>	<b>21,363</b>	<b>32,421</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	20,000	11,415	20,000
Non Wage	8,865	4,002	12,421
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,865</b>	<b>15,417</b>	<b>32,421</b>

**Narrative of Workplan Revenues and Expenditure**

Trade, Industry and LED department has a budget worthy 32,420,756 for FY 2020/2021 translating into 0.6% of the total municipal budget. The department expects wage worth 20,000,000 for payment of salaries to staff contributing 62% of the departments budget and Sector conditional grant of 7,020,756 translating into 22% of the departments budget meant for promoting trade and commercial activities within the municipality

However there is an increase in the departments' budget compared to FY2019/2020 by 12% resulting from enhancement of Locally raised revenue allocation for the department

The department will Promote trade activities in Bugiri MC, Sensitize of community on SACCO, Promote Tourism and Hospitality site, Gazette industrial parks and sites within the municipality to attract more investors both local and foreigners during FY2020/2021

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**Vote :795 Bugiri Municipal Council**

**FY 2020/21**

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