

Vote : 755 Jinja Municipal Council

FY 2020/21

Foreword

Decentralized development planning is a core function for both Higher and Lower Local Governments. The Budget Framework Paper is a constitutional requirement as well as statutory planning function mandated to Municipal Local Government. Section 36-37 of Local Governments Act CAP 243, Article 77(1) empowers Local Governments to formulate, approve and execute their budgets and section 35 of the Act confers Planning Authority to the Municipal Council. This coming fiscal year 2020/21 shall be the first year of our next 5 year Development Plan III and this time round, a number of policy shifts have been proposed in line with the Strategic Direction of NDP III as well as highlighted in the 1st BCC by PS/ST-MoFPED and also spelt out during the National Budget Conference and the various Budget Consultative Workshops held in September-October 2020. At the same time being mindful of local needs for the people while keeping in mind the critical cross cutting such as population, HIV and AIDS, Environment and climatic change, Gender and Equity concerns of access, participation and location so that even the very disadvantaged like Women, Children, Elderly, Youths and persons with disabilities are catered for in the general programming of the Municipal projects and programs in order to attain our vision which is “a prosperous urban community with excellence in Tourism, Commerce and Industry”..

It is against that background, that the Municipal Council convened a Budget conference on 17th October 2019 which was highly attended by a cross-section of stakeholders totaling to 114 of which 74(64.9%) were males and 40(35.1%) were females. All the 3 Lower Local Governments respectively conducted Budget Conferences from 14th to 16th October 2019 were attended by a cross-section of people including Women, Youths, PWDs and the elderly and the proposals were forward to the HLG for inclusion in the Municipal BFP. In regard to funding the key priority interventions for the coming fiscal year, a total of U.Shs. 23,458,242bn has been earmarked from Ushs.32, 109,754 approved for the year ending June 2020. Whereas there is a 26.9% drop in expected resource envelope, there is still room for additional funding in respect to Wage, Pension and Gratuity Arrears, Other Government Transfers, Urban Discretionary Development grant which were not equitably allocated in the Draft IPFs. As a Municipality, we have critically assessed our progress in service delivery which has been on a positive trend since 2015. However, service delivery gaps are still glaring and have been prioritized in the coming fiscal years but for the coming FY; our focus shall commence with improving service delivery by working on our existing infrastructure like roads, Health Centres and Schools. Human capital development shall be high on agenda but focusing on education and health outcomes, mobilization of communities, mind-set change and social protection among other key interventions in this regard. We further hope to take bold steps in ensuring Climate Smart interventions, Gender and Equity, Nutrition, Human Rights, Poverty are fully integrated in all our projects and programmes. However, it is imperative to note that annually we have a funding gap of Ushs.10bn to address the biting service delivery gaps/ unfunded priorities as reflected in the respective departments. To mitigate this resource gap, we hope to identify non-tax revenues, seek for partnerships, writing proposals to apply for grants, and reduce under declaration of revenues/incomes. We further commit to ensure good governance, leave no one behind in all Council Policies, Programmes and Projects in the coming financial year. The Municipality wishes to register sincere appreciation and gratitude to all stakeholders who have directly and indirectly participated in and contributed to the process of generating this BFP as a commitment towards service delivery to the people of Jinja Municipal Council which include Donors, CSO, NGOs, opinion leaders, Business community, private sector and the general community. It is my prayer that our priorities will be incorporated into the National Budget frame Work Paper in order to transform our communities to middle income earners over the planning period In a special way, I wish to extend my gratitude to the Municipal executive and the technical staff for the effort and support rendered towards compilation of this budget framework paper forth coming FY 2020/2021.

Kiira Bwe Bugaga



Majid Batambuze , Mayor Jinja Municipal Council

11/12/2019

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SECTION A: Overview of Revenues and Expenditures

Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	5,151,438	1,303,146	8,486,153
Discretionary Government Transfers	12,517,022	537,896	2,020,796
Conditional Government Transfers	13,356,285	4,201,099	11,852,385
Other Government Transfers	1,085,009	277,795	1,098,909
External Funding	0	0	0
Grand Total	32,109,754	6,319,936	23,458,242

Revenue Performance in the First Quarter of 2019/20

In terms of receipts, by end of the 1st Quarter FY 2019/20 the Municipal had realized a total of US\$6,319,936 which translated into 19.6% budget outturn in regard to the approved Annual budget of US\$32.10bn. This was just 5.4 percentage points off the expected 25% mark in receipts a situation attributed to the low receipts from the discretionary government transfer which posted 4.3% budget outturn. To break it further, Local revenue, Other Government Transfers and Conditional Government transfers averaged at 25.2%, 25.6% and 31.5% respectively which was a good indicator in terms of 1st Quarter budget performance.

Planned Revenues for FY 2020/21

The total resource envelope for the coming fiscal year 2020/21 has been projected at US\$23.4bn down from US\$32.1bn appropriated the year ending June 2020. This shows a 26.9% decline in resource outlays which were yet to be confirmed by the time this BFP was compiled. These include Gratuity, Salary and pension Arrears USMID Grant, YLP and UWEP Operational. Of the expected resource envelope, LRR shall account for 36.1% up from the 16% of the approved budget for the year ending June 2020. Central and Other Government Transfers shall account for 63.9% (US\$14.97bn)

Expenditure Performance in First Quarter of 2019/20 and Plans for 2020/21 by Programme

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	6,154,699	2,479,270	4,907,300
Finance	678,345	151,011	1,014,618
Statutory Bodies	637,852	126,275	1,162,539
Production and Marketing	117,754	29,896	157,260
Health	1,998,311	528,925	2,797,457
Education	8,734,185	2,287,875	8,787,934
Roads and Engineering	12,732,251	356,401	3,005,817
Natural Resources	297,940	32,233	403,440

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Community Based Services	375,895	87,754	682,915
Planning	139,881	23,202	208,525
Internal Audit	106,611	10,881	124,632
Trade, Industry and Local Development	136,031	13,639	205,806
Grand Total	32,109,754	6,127,361	23,458,242
<i>o/w: Wage:</i>	9,928,862	2,482,215	9,928,862
<i>Non-Wage Recurrent:</i>	9,996,790	3,454,135	11,956,957
<i>Domestic Devt:</i>	12,184,102	191,011	1,572,423
<i>Ext. Financing:</i>	0	0	0

Expenditure Performance in the First Quarter FY 2019/20

A total of Ushs.6.3bn was released to the respective departments of which Ushs. 6.1bn was expended representing 96.9% absorption of receipts by close of the quarter. To break it further, apart from Administration Department which received upto 40.2% in terms of budget outturn by close of the Quarter, the rest of the departments i.e. Production and Marketing, Health , and Education averaged at the expected Q.1 mark of 25%. The department which had the least budget outturn by end of 1st Quarter were Planning, Roads and Engineering, Community Based Services, Natural resources, Audit, Trade and Industry , and Statutory and this was attributed to delays to upload on the IFMS and low local revenue cash limits. Expenditure across some departments was above average while Administration, Community and Roads had unspent balances

Planned Expenditures for The FY 2020/21

The resource envelope for FY 2020/21 is estimated at Ushs.23.5bn and is appropriated as follows: - Of the expected resource envelope, the Education department will utilize Ushs.8.8bn (37.5%) mainly for UPE, USE and Infrastructural development with the development objective of improving the Primary and Secondary education outcomes. Health is expected to absorb Ushs.2.8bn (11.9%) mainly to implement Prevention strategies for HIV and AIDS, and scaling up the uptake of Family Planning services among Men, Women, and Active Youths. Roads and Engineering Administration will average at Ushs.3bn and Ushs. 4.9bn respectively and this will translate into improved quality and stock of our roads. Other departments will share Ushs.3.6bn representing 15.4% of the expected total budget.

Medium Term Expenditure Plans

Increasing food security for poor households, labor productivity and production volumes for agro-enterprises mainly for high value crops and livestock to boost nutritional value and household incomes. -Support local tourism growth and certify our accommodation facilities. -Increase forest and wetland cover which is declining at an alarming rate, reduce climate change vulnerability by investing in adaptation and adoption measures. -Step up technical monitoring and supervision of MSMEs. -Increase the stock and quality of roads to at least bitumen standard, implement low cost seal for roads leading to production zones. -Improve the quality of urban life, ensure planned settlements which are inclusive and resilient to urban environment ecosystems.-Improve health, education outcomes and completion rates especially the boy, girl child and children with disabilities, and under 5. -Promote the uptake of family planning services among Men, Mothers, sexually active youths and ensuring the girl child stays longer in school. - sanitation and hygiene for all, menstrual hygiene management in schools targeting 40:1 pupil stance ratio. Promote sports, MDD and talent growth for ALL children. -Increase access to social protection schemes, continuously mobilize communities, mindset change for youths, O&M of assets, and lastly enhance use data for evidence based planning and budgeting

Challenges in Implementation

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The major constraints affecting implementation of future plans include among others: Land grabbing of Schools and public land which hampers development, Inadequate funding to conduct detailed Physical Planning of our urban areas and enforcement of Building Control Act 2013; - Increasing cost of provision of decentralized services which is not in tandem with the current resource outlays of Ushs.14bn provided by the Centre. Our annual funding gap is estimated at Ushs.10bn for new investments and operation and maintenance of the existing assets. - Increasing population growth rate (3.2% p.a), which has put immense pressure on our existing social infrastructure.- Funding Environment and Climate Change interventions in Jinja is less than 2% against the required 20% to mitigate the imminent impacts.- Increasing Debt on utilities like streetlights bills which causes insecurity in the town due to darkness Limited skilling centres for our youths (boys, girls and children with disabilities) especially those who fail to progress from Senior four (4) to High School and BTVET

Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	5,151,438	1,303,146	8,486,153
Local Services Tax	230,000	79,581	240,000
Land Fees	816,094	272,792	2,227,616
Occupational Permits	100,000	20,000	300,000
Local Hotel Tax	300,000	39,061	179,300
Application Fees	13,500	29,882	16,500
Business licenses	620,353	77,596	983,625
Interest from private entities - Domestic	157,400	6,335	0
Royalties	170,000	39,500	170,000
Sale of (Produced) Government Properties/Assets	70,000	19,086	200,000
Rates – Produced assets- from private entities	40,000	7,121	0
Rates – Produced assets – from other govt. units	100,000	0	230,000
Park Fees	500,000	114,352	500,000
Refuse collection charges/Public convenience	124,575	6,958	124,575
Property related Duties/Fees	500,000	211,351	1,200,000
Advertisements/Bill Boards	170,000	22,943	170,000
Animal & Crop Husbandry related Levies	30,000	8,363	30,000
Educational/Instruction related levies	40,000	0	30,000
Inspection Fees	9,537	0	9,537
Market /Gate Charges	454,980	114,620	625,000
Fees from appeals	5,000	0	0
Other Fees and Charges	200,000	31,157	200,000
Miscellaneous receipts/income	500,000	202,449	1,050,000
2a. Discretionary Government Transfers	12,517,022	537,896	2,020,796
Urban Unconditional Grant (Non-Wage)	339,180	84,795	336,565
Urban Unconditional Grant (Wage)	1,317,120	329,280	1,317,120
Urban Discretionary Development Equalization Grant	10,860,721	123,821	367,111
2b. Conditional Government Transfer	13,356,285	4,201,099	11,852,385
Sector Conditional Grant (Wage)	8,611,742	2,152,935	8,611,742

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Sector Conditional Grant (Non-Wage)	1,798,700	584,606	1,795,792
Sector Development Grant	132,570	44,190	129,671
General Public Service Pension Arrears (Budgeting)	823,088	823,088	0
Salary arrears (Budgeting)	131,645	131,645	0
Pension for Local Governments	1,315,181	328,795	1,315,181
Gratuity for Local Governments	543,360	135,840	0
2c. Other Government Transfer	1,085,009	277,795	1,098,909
Support to PLE (UNEB)	3,000	0	4,900
Uganda Road Fund (URF)	1,082,009	277,795	1,082,009
Youth Livelihood Programme (YLP)	0	0	12,000
3. External Financing	0	0	0
No Data Found			
Total Revenues shares	32,109,754	6,319,936	23,458,242

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

The overall budget performance on LRR by end of First Quarter stood at 25.3%. The ideal performance should have been 25% however the following factors are some of the reasons for the good performance; good performance was registered in sources like Local Service Tax due the fact that most staff are on the payroll, other fees and Ground rent because intensive mobilization of land owners including absentee landlords and improved functionality of the district land board. The poor performance of some sources like Education fees and this was because these fees were yet to be collected from the Candidates

Central Government Transfers

In general terms revenue performance of the central government transfers was good despite the delayed actual receipt of funds. There was a general good performance in all the revenue categories. Conditional grants performed at 66.4%, 4.4% for other government transfers instead of 25% because of resources like support to UPE not being realized in the quarter under review, Discretionary revenues were at 8.5% and this was below the 25% and this was because we had not yet received the USMID funds that we had planned .

Donor Funding

In FY 2020/2021 we do not anticipate to receive any external Financing as we have not yet received any offers from Organizations or Companies

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

Jinja municipal Council expects to collect a total of Ushs. 8.4bn approximately 36.1% of the projected total budget for the coming fiscal year 2020/21. The Local revenue project is up by 64.7% from the current FY 2019/20 estimate of Ushs. 5.1bn. The increase in the LRR estimation is coming from the property rates and land fees collections.. Further still, the assessments done by LLGs have also yielded new Local revenue data on some of the existing sources which were not tapped hence the increase in the projections for Local Services Tax, Business Licenses and Market/Gate Charges. More effort is required to ensure total compliance to revenue collections and with proper debt repayment plans

Central Government Transfers

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Central Government transfers will be the major source of revenue for the Municipality since it is contributing 63.9% of the overall Municipal budget out Of which discretionary government transfers stand at 8.6%, Conditional Government transfers at 50.6%, while other government transfers at 4.7% of the total budget for the year. Generally there has been decrease in the overall budget of 2.69%. This is due to decrease in Discretionary Government Transfers for USMID grant under Roads and Engineering, Gratuity , Salary and Pension Arrears under Administration department which was not part of the IPFs for the coming FY

Donor Funding

In FY 2020/2021 we do not anticipate to receive any external Financing as we have not yet received any offers from Organizations or Companies

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	86,701	20,775	157,260
District Production Services	30,052	7,513	0
<i>Sub- Total of allocation Sector</i>	116,754	28,288	157,260
Sector :Works and Transport			
District, Urban and Community Access Roads	11,621,579	2,886,877	1,645,062
District Engineering Services	180,672	45,168	155,672
Municipal Services	930,000	232,500	1,205,083
<i>Sub- Total of allocation Sector</i>	12,732,251	3,164,545	3,005,817
Sector :Tourism, Trade and Industry			
Commercial Services	135,031	33,803	205,806
<i>Sub- Total of allocation Sector</i>	135,031	33,803	205,806
Sector :Education			
Pre-Primary and Primary Education	3,484,351	862,588	3,447,452
Secondary Education	2,924,249	731,062	2,924,249
Skills Development	2,106,974	526,744	2,106,974
Education & Sports Management and Inspection	218,611	54,803	306,196
Special Needs Education	0	0	3,063
<i>Sub- Total of allocation Sector</i>	8,734,185	2,175,196	8,787,934
Sector :Health			
Primary Healthcare	208,301	52,075	223,390
Health Management and Supervision	1,780,010	500,224	2,574,067
<i>Sub- Total of allocation Sector</i>	1,988,311	552,299	2,797,457
Sector :Water and Environment			
Natural Resources Management	297,940	78,638	403,440
<i>Sub- Total of allocation Sector</i>	297,940	78,638	403,440
Sector :Social Development			
Community Mobilisation and Empowerment	375,895	89,815	682,915

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<i>Sub- Total of allocation Sector</i>	375,895	89,815	682,915
Sector :Public Sector Management			
District and Urban Administration	6,129,699	1,622,766	4,907,300
Local Statutory Bodies	637,852	182,468	1,162,539
Local Government Planning Services	139,881	36,320	208,525
<i>Sub- Total of allocation Sector</i>	6,907,432	1,841,555	6,278,364
Sector :Accountability			
Financial Management and Accountability(LG)	678,345	179,284	1,014,618
Internal Audit Services	104,611	26,653	124,632
<i>Sub- Total of allocation Sector</i>	782,956	205,936	1,139,250

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,285,655	2,456,270	4,737,300
Multi-Sectoral Transfers to LLGs_NonWage	199,351	199,797	0
Locally Raised Revenues	1,763,603	727,433	2,847,980
Urban Unconditional Grant (Non-Wage)	96,741	6,500	161,451
Urban Unconditional Grant (Wage)	412,688	103,172	412,688
General Public Service Pension Arrears (Budgeting)	823,088	823,088	0
Salary arrears (Budgeting)	131,645	131,645	0
Pension for Local Governments	1,315,181	328,795	1,315,181
Gratuity for Local Governments	543,360	135,840	0
Development Revenues	869,044	23,000	170,000
Multi-Sectoral Transfers to LLGs_Gou	222,100	0	0
Locally Raised Revenues	140,000	0	170,000
Urban Discretionary Development Equalization Grant	506,944	0	0
Total Revenues shares	6,154,699	2,479,270	4,907,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	412,688	103,172	412,688
Non Wage	4,872,967	2,034,616	4,324,612
Development Expenditure			
Domestic Development	869,044	23,000	170,000
Donor Development	0	0	0
Total Expenditure	6,154,699	2,160,788	4,907,300

Narrative of Workplan Revenues and Expenditure

The total work plan revenues and expenditures for 2020/2021 for the department is UGX 4,907,300 compared to UGX 6,169,954, in the financial year 2019/2020 representing 20.26% decrease in the indicative planning figure of the department. The reason is due to not realising revenues like Salary arrears (Budgeting) and Gratuity for Local Governments whose IPFs were not issued

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	528,345	151,011	884,618
Multi-Sectoral Transfers to LLGs_NonWage	35,000	29,686	0
Locally Raised Revenues	281,090	68,262	662,363
Urban Unconditional Grant (Non-Wage)	30,000	7,500	40,000
Urban Unconditional Grant (Wage)	182,255	45,564	182,255
Development Revenues	150,000	0	130,000
Locally Raised Revenues	140,000	0	130,000
Multi-Sectoral Transfers to LLGs_Gou	10,000	0	0
Total Revenues shares	678,345	151,011	1,014,618
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	182,255	45,564	182,255
Non Wage	346,090	105,447	702,363
Development Expenditure			
Domestic Development	150,000	0	130,000
Donor Development	0	0	0
Total Expenditure	678,345	151,011	1,014,618

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2020/2021 for the department is UGX 1,014,618 compared to UGX 678,345 in the financial year 2019/2020 representing 49.57% increase in the indicative planning figure of the department. This is due to increased non-wage for the department where more local revenue was allocated to catered for revenue mobilization for both LLGs and Head quarter

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	637,852	126,275	1,162,539
Locally Raised Revenues	482,426	65,582	1,042,253
Multi-Sectoral Transfers to LLGs_NonWage	35,139	31,790	0
Urban Unconditional Grant (Non-Wage)	84,286	19,903	84,286
Urban Unconditional Grant (Wage)	36,000	9,000	36,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	637,852	126,275	1,162,539
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	36,000	9,000	36,000
Non Wage	601,852	106,842	1,126,539
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	637,852	115,842	1,162,539

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2020/2021 for the department is UGX 1,162,539 compared to UGX 637,539 in the financial year 2019/2020 representing 82.2% increase in the indicative planning figure of the department. The reason is due increased non-wage allocation for both Head quarter and Divisions

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Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,468	23,467	137,975
Locally Raised Revenues	0	0	45,090
Multi-Sectoral Transfers to LLGs_NonWage	5,000	100	0
Urban Unconditional Grant (Wage)	0	0	0
Sector Conditional Grant (Wage)	48,529	12,132	48,529
Sector Conditional Grant (Non-Wage)	44,939	11,235	44,356
Development Revenues	19,285	6,428	19,285
Sector Development Grant	19,285	0	19,285
Total Revenues shares	117,754	29,896	157,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,529	12,132	48,529
Non Wage	49,939	11,335	89,446
Development Expenditure			
Domestic Development	19,285	6,428	19,285
Donor Development	0	0	0
Total Expenditure	117,754	29,896	157,260

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2020/2021 for the department is UGX 1,113,058,000 compared to UGX 1,140,390,000 in the financial year 2019/2020 representing 2.40% decrease in the indicative planning figure of the department. The reason is due to decreased allocation of District unconditional wage to production following the operationalization of Trade, Industry and LED which took some revenues with it while the revenues in LLGs were not realized as all of them were budgeted under management support services

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Workplan: Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,949,522	525,995	2,768,668
Locally Raised Revenues	76,428	0	909,574
Multi-Sectoral Transfers to LLGs_NonWage	20,000	62,722	0
Urban Unconditional Grant (Non-Wage)	0	0	6,000
Sector Conditional Grant (Wage)	1,743,373	435,843	1,743,373
Sector Conditional Grant (Non-Wage)	109,722	27,430	109,722
Development Revenues	48,788	2,929	28,788
Locally Raised Revenues	20,000	0	20,000
Multi-Sectoral Transfers to LLGs_Gou	20,000	0	0
Sector Development Grant	8,788	0	8,788
Total Revenues shares	1,998,311	528,925	2,797,457
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,743,373	435,843	1,743,373
Non Wage	206,150	90,152	1,025,296
Development Expenditure			
Domestic Development	48,788	2,929	28,788
Donor Development	0	0	0
Total Expenditure	1,998,311	528,925	2,797,457

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2020/2021 for the department is UGX 2,797,457 compared to UGX 1,998,311 in the financial year 2019/2020 representing 39.9% increase in the indicative planning figure of the department. The reason is due to increased allocation of LLGs transfers especially in Jinja Ccentral Division which has more services to offer.

However, the other revenues to the department remained unchanged

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Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,599,689	2,253,043	8,686,337
Locally Raised Revenues	120,842	0	212,742
Other Transfers from Central Government	3,000	0	4,900
Multi-Sectoral Transfers to LLGs_NonWage	5,000	400	0
Urban Unconditional Grant (Wage)	31,831	7,958	31,831
Sector Conditional Grant (Wage)	6,819,840	1,704,960	6,819,840
Sector Conditional Grant (Non-Wage)	1,619,176	539,725	1,617,024
Development Revenues	134,496	34,832	101,597
Multi-Sectoral Transfers to LLGs_Gou	30,000	0	0
Sector Development Grant	104,496	0	101,597
Total Revenues shares	8,734,185	2,287,875	8,787,934
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,851,671	1,712,918	6,851,671
Non Wage	1,748,018	540,125	1,834,666
Development Expenditure			
Domestic Development	134,496	34,832	101,597
Donor Development	0	0	0
Total Expenditure	8,734,185	2,287,875	8,787,934

Narrative of Workplan Revenues and Expenditure

Improving education outcomes i.e. literacy and numeracy, completion rates for both the boy and girl child, children with disabilities, performance improvement and skilling the learners shall be high on agenda in the coming 5-year development period. This is not a mean mandate and henceforth calls for all stakeholders i.e. duty and rights bearers to perform their core roles and responsibilities as we shape the destiny of our children. It is against that backdrop that the Education department has been earmarked with Ushs.8,787,934 up from Ushs. 8,734,185 translating into 0.61 percentage increase in workplan revenues. This significant increase in workplan revenues is attributed to the increase in allocation for recurrent costs at the Higher Local government

Vote : 755 Jinja Municipal Council

FY 2020/21

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,962,384	269,898	2,088,698
Other Transfers from Central Government	1,082,009	104,074	1,082,009
Locally Raised Revenues	487,304	75,689	661,618
Multi-Sectoral Transfers to LLGs_NonWage	50,000	4,367	0
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Urban Unconditional Grant (Wage)	343,071	85,768	343,071
Development Revenues	10,769,867	86,503	917,119
Other Transfers from Central Government	0	0	0
Locally Raised Revenues	400,000	0	660,142
Multi-Sectoral Transfers to LLGs_Gou	387,553	0	0
Urban Discretionary Development Equalization Grant	9,982,314	0	256,977
Total Revenues shares	12,732,251	356,401	3,005,817
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	343,071	85,768	343,071
Non Wage	1,619,313	165,285	1,745,627
Development Expenditure			
Domestic Development	10,769,867	86,503	917,119
Donor Development	0	0	0
Total Expenditure	12,732,251	337,556	3,005,817

Narrative of Workplan Revenues and Expenditure

The focus for Roads and Engineering department in the coming fiscal year is mainly to increase the stock and quality of our Roads to ensure that they are accessible by all people and to facilitate timely movement of goods and services coupled with improved transport connectivity. Our quest is to raise the quality of our Urban Roads to bitumen standard and where possible integrate low cost seal standard especially for roads leading to production zones. Therefore, a total of Ushs.3, 005,817 has been earmarked for Roads and Engineering department down from Ushs.12, 732, 251 representing a 76.3% decline which is attributed to having no allocation of USMID grant that we had in FY 2019/2020. All the prioritized road maintenance projects shall under environmental screening and more will involve employment of Men, Women and able youths to serve as road gangs in routine road maintenance

Vote : 755 Jinja Municipal Council

FY 2020/21

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	230,273	32,233	345,440
Locally Raised Revenues	135,621	0	264,233
Multi-Sectoral Transfers to LLGs_NonWage	17,445	12,931	0
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	77,207	19,302	77,207
Development Revenues	67,667	0	58,000
Locally Raised Revenues	50,000	0	58,000
Multi-Sectoral Transfers to LLGs_Gou	17,667	0	0
Total Revenues shares	297,940	32,233	403,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	77,207	19,302	77,207
Non Wage	153,066	12,931	268,233
Development Expenditure			
Domestic Development	67,667	0	58,000
Donor Development	0	0	0
Total Expenditure	297,940	32,233	403,440

Narrative of Workplan Revenues and Expenditure

Environment, Climate Change and Natural Resource Management are critical planning areas in the current development process. In a bid to mitigate the effects of climate change that are with us, the Municipality is making positive progress to ensure that all departments have climate smart but inclusive programmes and projects. In that regard, a total of Ushs. 403,440 has been allocated to this department down from Ushs. 297,940 approved for the year ending June 2020 and there will be an increase by a 35.4% in revenues allocated. The department expects to garner more resources by the time we compile the Final Budget Estimates. These resources shall support the formulation and dissemination of the Municipal State of Environment to inform future programming for environmental management and mitigation of impacts of climate change.

Vote : 755 Jinja Municipal Council

FY 2020/21

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	253,941	50,437	572,782
Locally Raised Revenues	121,514	0	441,511
Multi-Sectoral Transfers to LLGs_NonWage	17,000	21,580	0
Other Transfers from Central Government	0	0	12,000
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	98,893	24,723	98,893
Sector Conditional Grant (Non-Wage)	16,534	4,133	16,378
Development Revenues	121,954	37,318	110,133
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	121,954	0	0
Total Revenues shares	375,895	87,754	682,915
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	98,893	24,723	98,893
Non Wage	155,048	25,713	473,889
Development Expenditure			
Domestic Development	121,954	9,000	110,133
Donor Development	0	0	0
Total Expenditure	375,895	59,437	682,915

Narrative of Workplan Revenues and Expenditure

The focus of the Community Based Services Department in the coming 5 years commencing the year 2020/21 shall mainly involve deepening community mobilization, changing the mindset of the youths towards development and entrepreneurship, and more so ensure that all development programmes are inclusive i.e. leaving no one behind. Therefore, to support this strategic direction, a total of Ushs. 682,915 has been earmarked for this department, from Ushs. 375,895 allocated the year ending June 2020. This shows an increase by 81.6% in workplan revenues attributed to the fact that funding from local revenue has been increased for the department

Vote : 755 Jinja Municipal Council

FY 2020/21

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	139,881	23,202	178,525
Locally Raised Revenues	52,473	0	90,113
Multi-Sectoral Transfers to LLGs_NonWage	10,000	3,850	0
Urban Unconditional Grant (Non-Wage)	13,824	3,456	24,828
Urban Unconditional Grant (Wage)	63,584	15,896	63,584
Development Revenues	0	0	30,000
Locally Raised Revenues	0	0	30,000
Total Revenues shares	139,881	23,202	208,525
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,584	15,896	63,584
Non Wage	76,297	7,306	114,941
Development Expenditure			
Domestic Development	0	0	30,000
Donor Development	0	0	0
Total Expenditure	139,881	23,202	208,525

Narrative of Workplan Revenues and Expenditure

The unit is charged with ensuring evidence based planning and budgeting with clear integration of cross-cutting issues and strategic direction of DDP III, the department commences the next 5 year planning horizon with a huge mandate to enforce this. Therefore, a total of Ushs. 208,525 from Ushs.139, 881m allocated the year ending June 2020. The 49.1% increase in workplan allocations is attributed to increased local revenue and non-wage allocated to the Unit. These funds shall support the Internal and External Assessment of departments and LLGs, ensuring that our integrated database is regularly updated, technically support the Statistical Committee members to compile inclusive statistics to guide decision making/ better planning and budgeting for community priorities, appraisal of projects for compliance to integration of cross-cutting issues among others.

Vote : 755 Jinja Municipal Council

FY 2020/21

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	103,611	10,881	120,632
Locally Raised Revenues	60,087	0	82,087
Multi-Sectoral Transfers to LLGs_NonWage	6,000	1,500	0
Urban Unconditional Grant (Non-Wage)	4,979	1,245	6,000
Urban Unconditional Grant (Wage)	32,545	8,136	32,545
Development Revenues	3,000	0	4,000
Locally Raised Revenues	3,000	0	4,000
Total Revenues shares	106,611	10,881	124,632
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,545	8,136	32,545
Non Wage	71,066	2,745	88,087
Development Expenditure			
Domestic Development	3,000	0	4,000
Donor Development	0	0	0
Total Expenditure	106,611	10,881	124,632

Narrative of Workplan Revenues and Expenditure

The Internal Audit department has managed to improve in some areas like timely submission of Audit reports and more so implementation of Audit recommendations. To ensure total compliance to accountability mechanisms for public funds, this department has been allocated Ushs.124,632 from UShs.106,611 hence depicting a 16.9% increase in workplan allocation and this is attributed to increased allocation of local revenue to the department for effective service delivery. Funds shall be expended on technical guidance and supervision of HoDs at head quarter, Head teachers and Division staff on proper accountability of public funds and responses to Audit management letters. Special audits shall be conducted on utilization of UPE, USE, Sector Grants to Health Facilities to ensure adherence to Sector guidelines and making proper accountabilities.

Vote : 755 Jinja Municipal Council

FY 2020/21

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	136,031	13,639	202,306
Locally Raised Revenues	80,656	0	150,948
Multi-Sectoral Transfers to LLGs_NonWage	8,000	1,795	0
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	39,045	9,761	39,046
Sector Conditional Grant (Non-Wage)	8,330	2,082	8,313
Development Revenues	0	0	3,500
Locally Raised Revenues	0	0	3,500
Total Revenues shares	136,031	13,639	205,806
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,045	9,761	39,046
Non Wage	96,986	3,877	163,260
Development Expenditure			
Domestic Development	0	0	3,500
Donor Development	0	0	0
Total Expenditure	136,031	13,639	205,806

Narrative of Workplan Revenues and Expenditure

The Department of Trade, Industry and Local Development has been allocated Ushs. 205,806 depicting a 51.3% increase from the current FY allocation of Ushs.136, 031 and this is attributed to increase in local revenue allocation to the department for tourism promotion and enterprise development as well as SACCO formation