

Vote : 758 Lira Municipal Council

FY 2020/21

Foreword

The Budget Framework Paper (BFP) 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) which empowers Local Governments to formulate, approve and execute their budgets and section 35 of the Act confers Planning Authority to the Municipal Council. The financial year (FY) 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 competitive, green and equitable city by 2035. It is against this background, that the Municipal Council convened a Budget conference on 7th November 2019 which was highly attended by a cross-section of stakeholders. Budget Conference is one of the activities which is carried out before Budget Framework Paper in all the councils in Uganda. It is a forum where stakeholders come together to give their views and prioritize activities to be put and implemented in the new financial year. It is a participatory planning approach in the preparation of Council plan and Budget, where beneficiaries and all other individuals or agencies that have a stake in the plan and its outcomes are involved in the planning and budgeting exercise for the municipality. The overall objective of this conference Budget was to communicate the budget strategy and consult on key policy issues that will guide the budget preparation for FY 2020/2021 and also allow for discussing achievements of FY 2017/2018, 2018/19 and Q1 FY 2019/20 and the constraints that affects service delivery. From this conference,

The key achievements communicated were as follows;

Achievements for FY 2015-2018

USMID Phase1 Project Completed, 2015-2018

Road Project Km Cost

Aduku Rd 0.5 2,243,392,245

Maruzi Rd 0.6 3,914,502,507

Oyite ojok lane 0.3 2,000,176,990

Imat Maria Rd 0.4 2,263,127,092

Awange mola Rd 0.2 1,059,386,069

Ambohai Rd 0.2 1,303,952,851

Aroma lane 0.22 1,584,314,815

Oyam Rd 0.33 2,098,893,484

Rwot Aler 0.47 4,188,865,809

Coronation park 2.7 3,378,039,670

Obote Avenue 8,574,682,466

Soroti Rd 2,451,234,082

Kwania Rd 1 3,941,660,962

Round about 0.3 937,227,689

Oyam extension 0.3 1,323,219,268

Total 7.6 41,262,675,999

In regard to funding, the key priority interventions for the coming fiscal year, a total of U.Shs. 49bn has been earmarked from Ushs.37b approved for the year ending June 2020. This increment is as a result of accumulated USMID funds estimated as about 39b for 3 years, i.e., 2018/19, 2019/20, and 2020/21. Other increments are also expected to come from locally raised revenues, and about 5.5b expected to come from Global Facility for Disaster Reduction and Recovery.

The key priorities agreed upon in FY 2020/21 were;

Priorities for 2020/2021

Project Name km Estimated Cost (UGX bn.)

1 Boundary Road 2.117 9

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2 Olwol Road	0.532	2.3
3 Obanagakene Road	0.163	0.8
4 Noteber Road	0.254	0.9
5. Aber Road	0.38	1.4
6. Connecting		
Won-nyaci to Oyam road	0.4	2.5
7. Oyam Road	3	0.3 1.3
8. Supervision consultancies for Silesi/SABA to review the ESIA, prepare RAP and Tender docs ready for tendering (soon) :-		
Boundary Road, Olwol Road, Obangakene Road, Noteber Road, Aber Road, Connecting Won-nyaci to Oyam Road	0.6	
9. Traffic Lights (Junction of Obote Avenue and Oyam Road, Bala road and Kwanja Junction)	0.2	
Contingency	1	
Procurement of 2 Garbage Trucks	0.8	
Completion of Coronation Park	4	
Total	4.1	24.8

Priorities for 2020/2021

Project Name Length (Km) Estimated Cost(bn)

1 Agoro Road	0.4	1.3
2 Kamdini Road	0.7	3
3 Post Office Road	0.3	1
4 Ayer Road	0.4	1.6
5. Ojwina	1	4
6. Aputi Road	0.3	1.4
7. Contingency	1	
Design of		
undersigned		
roads/projects	0.6	
9. Traffic Lights (Junction of Obote Avenue and Oyam Road, Bala road and Kwanja Junction)	0.2	
Contingency	1	
Procurement		
of 2 Garbage Trucks	0.8	
Total	3.1	15.9

Other Priorities, FY 2020/21

- Attaining City Status
- Developing Five Year Development Plan, 2020-2024/25
- Designing and implementing Master Plan for Lira City including Planning for 3 newly annexed sub counties (Ngetta, Adekokwok and Lira Subcounties)
- Lobbying for Financial support from Development Partners (World Bank, UNCDF, JAICA, China)
- Lobbying for more Local and Foreign Investments and Investors
- Strengthening partnership with Business community and Politicians
- Installing Solar Panels in the Main Market
- Improving own source revenue mobilization
- City cleaning

Conclusion and Recommendation:

In conclusion we should ensure;

- Proper alignment of expenditure with the outputs and strategic priorities mentioned above;
- Address the key challenges in budget preparation and implementation with emphasis on preparation of quality work plans, adherence to procurement procedures including preparation of clear procurement plans, timely initiation of procurement processes

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to facilitate implementation of the planned activities and absorption of the funds for purposes of improving service delivery;

(iii) Proper and timely submission of accountability and budget performance reports in accordance with law;

(iv) Given the limited scope in expansion of the resource envelope, any additional resources shall be allocated to the priority areas mentioned above;

(v) Exercise high levels of efficiency in resource allocation by prioritizing allocation to the key service delivery areas;

(vi) Going forward, Government will exercise zero tolerance to poor performance by enforcing performance contracts and sanctions for poor performance; and

(vii) Expedite verification of all Pension Files/Records to facilitate payment of all Pensioners.

(ix) Continuous sourcing of funds through grants writing

Ahabwe Samuel

07/01/2020

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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	1,267,743	315,978	1,282,654
Discretionary Government Transfers	14,722,253	460,783	1,688,833
Conditional Government Transfers	8,266,565	2,352,651	6,889,705
Other Government Transfers	12,906,579	272,410	1,173,743
External Funding	33,000	0	39,008,000
Grand Total	37,196,140	3,401,822	50,042,936

Revenue Performance in the First Quarter of 2019/20

Cumulative Performance for Locally Revenues was at 315,978,046 out of the 1,267,742.760 comprising of 25% of the cumulative target, hence no deviation

Cumulative Performance for CGTs was at 3,401,822,000 out of planned budget of 37,196,140,000 comprising of 9% of the quarterly target of 25%. This deviation is due to USMID funds which was projected at about 24b but was not realized during Q1. However, this grant was received for 1 year i.e., Fy 2018-19 and this happened at the beginning of Q2 to a tune of about 12b. The council is still expecting about 12b in two remaining quarters after concluding assessment. Other CGTs performed slightly above the target of 25%.

Cumulative Performance for OGTs was at 272m out of the projected 13b comprising of only 2%. This 272m was actually URF which was also received at only 19% less than the projected 25% of URF of 1.4b. the remaining balance of the projected budget of about 12b was USMID funds for 2018-19, which was expected to be released in 2019-20.

Cumulative Performance for External Financing was at 0% out of the projected 33m. This grant is expected to come from VNG internal which is a sister partner twining municipalities in Uganda with those in the Netherlands . this grant is expected to come any time during the course of the FY 2019-20 to support solid waste management and capacity building activities in Natural resources, Planning, and Finance departments

Planned Revenues for FY 2020/21

In regard to funding interventions for the coming fiscal year, a total UgX 49bn has been estimated from Ushs.37b approved for the year ending June 2020. This increment is as a result of accumulated USMID funds estimated at about 39b for 3 years, i.e., 2018/19, 2019/20, and 2020/21. Other increments are also expected to come from locally raised revenues, and about 5.5b expected to come from Global Facility for Disaster Reduction and Recovery.

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
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Administration	2,708,603	823,453	1,797,970
Finance	351,432	81,700	366,085
Statutory Bodies	497,334	124,324	484,575
Production and Marketing	167,142	43,928	161,038
Health	676,780	172,273	183,096
Education	6,255,292	1,697,352	6,195,949
Roads and Engineering	25,571,842	312,822	40,102,144
Natural Resources	245,830	38,661	154,580
Community Based Services	297,825	28,956	156,701
Planning	271,458	40,750	246,000
Internal Audit	109,800	27,075	130,000
Trade, Industry and Local Development	42,801	10,526	64,799
Grand Total	37,196,140	3,401,822	50,042,936
<i>o/w: Wage:</i>	<i>5,916,291</i>	<i>1,479,073</i>	<i>5,422,607</i>
<i>Non-Wage Recurrent:</i>	<i>6,215,636</i>	<i>1,735,514</i>	<i>5,034,325</i>
<i>Domestic Devt:</i>	<i>25,031,212</i>	<i>187,235</i>	<i>578,004</i>
<i>Ext. Financing:</i>	<i>33,000</i>	<i>0</i>	<i>39,008,000</i>

Expenditure Performance in the First Quarter FY 2019/20

Cumulatively by the end of Q1 FY 2019/20, departments had received funds as follows; Administration 823,453,000, Finance 81,700,000, Council 124,324,000, Production 43,928,000, Health 183,096,000, Education 1,697,352,000, Works 312,822,000, Natural Resources 38,661,000, Community 28,956,000, Planning 40,750,000, Internal Audit 27,075,000, 10,526,000. While in FY 2020/21, A total budget of Uganda Shillings 49,161,311,000 will be distributed to departments as follow; Administration 916,345,000, Finance 366,085,000, Council 484,575,000, out of 183,096,000, Health 183,096,000, Education 6,195,949,000, Works 40,102,144,000, Natural Resources 154,580,000, Community 156,701,000, Planning 246,000,000, Internal Audit 130,000,000, Trade 64,799,000

Planned Expenditures for The FY 2020/21

A total UgX 49bn has been estimated from Ushs.37b approved for the year ending June 2020. This increment is as a result of accumulated USMID funds estimated at about 39b for 3 years, i.e., 2018/19, 2019/20, and 2020/21. Other increments are also expected to come from locally raised revenues, and about 5.5b expected to come from Global Facility for Disaster Reduction and Recovery.

Medium Term Expenditure Plans

Reducing households poverty, labor productivity and production volumes for agro-enterprises mainly for high value crops and livestock, Support local tourism growth and certify our accommodation. Facilities, greening of open spaces, Increase forest and wetland cover, reduce climate change vulnerability, Step up technical monitoring and supervision of MSMEs. -Increase the stock and quality of roads to at least bitumen standard, develop and implement city master plan, 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 40:1pupil 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

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Challenges in Implementation

Delays in procurement, inadequate fundings especially USMID, delayed implementation of URF

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	1,267,743	315,978	2,104,290
Local Services Tax	67,000	0	122,746
Land Fees	20,057	0	51,044
Occupational Permits	6,600	0	0
Local Hotel Tax	40,000	0	40,000
Application Fees	2,800	0	2,800
Business licenses	270,234	0	545,000
Other licenses	427	0	700
Miscellaneous and unidentified taxes	9,505	0	0
Rent & Rates - Non-Produced Assets – from private entities	132,000	0	0
Rates – Produced assets- from private entities	0	0	240,000
Park Fees	224,000	0	400,000
Refuse collection charges/Public convenience	7,697	0	0
Property related Duties/Fees	127,000	0	186,000
Advertisements/Bill Boards	40,000	0	50,000
Animal & Crop Husbandry related Levies	50,600	0	93,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,600	0	0
Registration of Businesses	5,500	0	0
Agency Fees	11,500	0	0
Inspection Fees	75,200	0	150,000
Market /Gate Charges	122,000	0	223,000
Street Parking fees	41,000	0	0
Miscellaneous receipts/income	9,024	0	0
2a. Discretionary Government Transfers	14,722,253	460,783	1,762,264
Urban Unconditional Grant (Non-Wage)	518,637	129,659	516,964
Urban Unconditional Grant (Wage)	796,554	199,139	796,554
Urban Discretionary Development Equalization Grant	13,407,061	131,985	448,746
2b. Conditional Government Transfer	8,266,565	2,352,651	7,391,207
Sector Conditional Grant (Wage)	5,119,737	1,279,934	5,119,737
Sector Conditional Grant (Non-Wage)	1,672,380	543,033	1,671,630
Sector Development Grant	165,750	55,250	163,030
General Public Service Pension Arrears (Budgeting)	176,164	176,164	0

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Salary arrears (Budgeting)	20,182	20,182	0
Pension for Local Governments	436,810	109,202	436,810
Gratuity for Local Governments	675,542	168,885	0
2c. Other Government Transfer	12,906,579	272,410	1,439,942
Uganda Road Fund (URF)	1,448,179	0	1,257,942
Youth Livelihood Programme (YLP)	182,000	0	182,000
DVV International	11,276,400	0	0
3. External Financing	33,000	0	39,192,000
VNG International	33,000	0	39,192,000
Total Revenues shares	37,196,140	3,401,822	51,889,703

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

Cumulative Performance for Locally Revenues was at 315,978,046 out of the 1,267,742.760 comprising of 25% of the cumulative target, hence no deviation

Central Government Transfers

Cumulative Performance for CGTs was at 3,401,822,000 out of planned budget of 37,196,140,000 comprising of 9% of the quarterly target of 25%. This deviation is due to USMID funds which was projected at about 24b but was not realized during Q1. However, this grant was received for 1 year i.e., Fy 2018-19 and this happened at the beginning of Q2 to a tune of about 12b. The council is still expecting about 12b in two remaining quarters after concluding assessment. Other CGTs performed slightly above the target of 25%.

Donor Funding

Cumulative Performance for External Financing was at 0% out of the projected 33m. This grant is expected to come from VNG internal which is a sister partner twining municipalities in Uganda with those in the Netherlands. This grant is expected to come any time during the course of the FY 2019-20 to support solid waste management and capacity building activities in Natural resources, Planning, and Finance departments

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

Local revenue is projected at 2,104,290,000

Central Government Transfers

Central Government Transfers is projected at 47,000,000,000

Donor Funding

Ext. Financing is projected at 33,000,000

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	42,000	10,500	39,000

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District Production Services	125,142	31,285	122,038
<i>Sub- Total of allocation Sector</i>	167,142	41,785	161,038
Sector :Works and Transport			
District, Urban and Community Access Roads	25,393,142	6,348,285	40,085,144
Municipal Services	178,701	44,675	17,000
<i>Sub- Total of allocation Sector</i>	25,571,842	6,392,961	40,102,144
Sector :Tourism, Trade and Industry			
Commercial Services	42,801	10,700	64,799
<i>Sub- Total of allocation Sector</i>	42,801	10,700	64,799
Sector :Education			
Pre-Primary and Primary Education	351,323	87,831	343,858
Secondary Education	628,071	157,018	636,607
Skills Development	545,953	136,488	545,953
Education & Sports Management and Inspection	4,712,066	1,178,017	4,677,652
Special Needs Education	17,878	4,470	7,878
<i>Sub- Total of allocation Sector</i>	6,255,292	1,563,823	6,211,949
Sector :Health			
Primary Healthcare	83,110	20,777	81,566
Health Management and Supervision	593,670	148,418	101,529
<i>Sub- Total of allocation Sector</i>	676,780	169,195	183,096
Sector :Water and Environment			
Natural Resources Management	245,830	61,458	154,580
<i>Sub- Total of allocation Sector</i>	245,830	61,458	154,580
Sector :Social Development			
Community Mobilisation and Empowerment	297,825	74,456	154,701
<i>Sub- Total of allocation Sector</i>	297,825	74,456	154,701
Sector :Public Sector Management			
District and Urban Administration	2,708,603	543,004	1,780,218
Local Statutory Bodies	497,334	124,334	484,575
Local Government Planning Services	271,458	74,865	246,000
<i>Sub- Total of allocation Sector</i>	3,477,396	742,202	2,510,793
Sector :Accountability			
Financial Management and Accountability(LG)	351,432	87,858	366,085
Internal Audit Services	109,800	27,450	130,000
<i>Sub- Total of allocation Sector</i>	461,232	115,308	496,085

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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	2,177,460	691,468	1,271,317
Locally Raised Revenues	436,915	109,000	488,063
Multi-Sectoral Transfers to LLGs_NonWage	140,632	0	0
Urban Unconditional Grant (Non-Wage)	30,005	42,784	57,436
Urban Unconditional Grant (Wage)	261,210	65,250	289,009
General Public Service Pension Arrears (Budgeting)	176,164	176,164	0
Salary arrears (Budgeting)	20,182	20,182	0
Pension for Local Governments	436,810	109,202	436,810
Gratuity for Local Governments	675,542	168,885	0
Development Revenues	531,143	131,985	526,653
Other Transfers from Central Government	0	0	0
External Financing	0	0	80,000
Multi-Sectoral Transfers to LLGs_Gou	395,954	0	0
Urban Discretionary Development Equalization Grant	135,189	0	446,653
Total Revenues shares	2,708,603	823,453	1,797,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	261,210	65,191	289,009
Non Wage	1,916,250	504,584	982,308
Development Expenditure			
Domestic Development	531,143	0	420,974
Donor Development	0	0	80,000
Total Expenditure	2,708,603	569,776	1,772,291

Narrative of Workplan Revenues and Expenditure

This department will receive 911,211,000 as compared to 2,708,603,000 estimated in FY 2019/20. Local revenues will comprise of 488,063,000, Wage 289,009,000, other grants 390,000,000. Development grant will be 289,009,000

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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	326,085	81,700	326,085
Locally Raised Revenues	129,285	32,500	130,190
Urban Unconditional Grant (Non-Wage)	60,000	15,000	59,095
Urban Unconditional Grant (Wage)	136,800	34,200	136,800
Development Revenues	25,347	0	40,000
Other Transfers from Central Government	0	0	0
External Financing	0	0	40,000
Urban Discretionary Development Equalization Grant	25,347	0	0
Total Revenues shares	351,432	81,700	366,085
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	136,800	27,699	136,800
Non Wage	189,285	38,952	189,285
Development Expenditure			
Domestic Development	25,347	0	0
Donor Development	0	0	40,000
Total Expenditure	351,432	66,651	366,085

Narrative of Workplan Revenues and Expenditure

The Department has been allocated workplan revenue of UGX326,085,000

Work plan expenditures;

Wage UGX 136,800,000 and non wage UGX189,285,000

External Financing/ISG UGX 40,000,000

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	497,334	124,324	484,575
Locally Raised Revenues	250,638	62,650	230,584
Urban Unconditional Grant (Non-Wage)	203,000	50,750	210,295
Urban Unconditional Grant (Wage)	43,696	10,924	43,696
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	497,334	124,324	484,575
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,696	10,815	43,696
Non Wage	453,638	98,469	440,879
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	497,334	109,284	484,575

Narrative of Workplan Revenues and Expenditure

6 Council meetings held and minutes recorded in four quarters or yearly; Ex-Gratia allowances paid for 46 councilors at LC IV, Ex-gratia allowances for 75 LC III Councilors and L C I'S and II'S, allowances for 12 months and report generated

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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	141,428	35,357	141,324
Locally Raised Revenues	39,000	9,750	44,000
Sector Conditional Grant (Wage)	55,666	13,917	55,666
Sector Conditional Grant (Non-Wage)	46,761	11,690	41,658
Development Revenues	25,714	8,571	19,714
Sector Development Grant	25,714	0	19,714
Total Revenues shares	167,142	43,928	161,038
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,666	13,329	55,666
Non Wage	85,761	10,277	85,658
Development Expenditure			
Domestic Development	25,714	0	19,714
Donor Development	0	0	0
Total Expenditure	167,142	23,606	161,038

Narrative of Workplan Revenues and Expenditure

The department is expected to receive fund from both the Central government as grants and as locally raised own source funds as below outlined.

Sector conditional grant wage 55,666,380=

Sector conditional grant non wage 46,571,000=

Local Revenue 39,000,000=

Sector conditional grant development 25,781,000=

the funds have been planned to do the following activities:

completion of construction of the swine slaughter slab at Umoja market at a total cost of 10,000,000=;

procurement of a laptop computer for the department at a cost of 5,000,000=;

procurement of demonstration materials at a cost of 4,713,000=;

procurement of a fridge to store vaccines and vaccine flasks at a total cost of 5,000,000=;

carry out farmer training, group formation, demonstration setting, exposure training of farmers, leaders and technocrats at a cost of 39,000,000=;

pay staff salaries to the agricultural extension staffs at a cost of 55,666,380=;

pay housing, transport and lunch allowances to extension staffs at 20,000,000=;

cattle based services at 5,000,000=; crop disease control and regulations at 5,000,000=; agricultural information and statistics generation to cost 5,000,000=;

livestock disease control and vaccinations planned to cost 5,000,000= livestock health and marketing to cost 5,000,000=.

Fisheries regulations activities to cost a total of 4,571,000=.

All these funds are derived from the above revenue sources.

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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	639,838	159,960	146,154
Locally Raised Revenues	48,220	12,055	48,220
Sector Conditional Grant (Wage)	493,685	123,421	0
Sector Conditional Grant (Non-Wage)	97,934	24,483	97,934
Development Revenues	36,942	12,314	36,942
Sector Development Grant	36,942	0	36,942
Total Revenues shares	676,780	172,273	183,096
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	493,685	88,000	0
Non Wage	146,154	32,207	146,154
Development Expenditure			
Domestic Development	36,942	0	36,942
Donor Development	0	0	0
Total Expenditure	676,780	120,208	183,096

Narrative of Workplan Revenues and Expenditure

Vote : 758 Lira Municipal Council

FY 2020/21

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	6,152,197	1,662,987	6,095,574
Locally Raised Revenues	42,557	10,639	23,070
Urban Unconditional Grant (Wage)	40,000	10,000	0
Sector Conditional Grant (Wage)	4,570,386	1,142,597	4,570,386
Sector Conditional Grant (Non-Wage)	1,499,254	499,751	1,502,117
Development Revenues	103,095	34,365	100,375
Sector Development Grant	103,095	0	100,375
Total Revenues shares	6,255,292	1,697,352	6,195,949
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,610,386	0	4,570,386
Non Wage	1,541,811	502,674	1,525,188
Development Expenditure			
Domestic Development	103,095	0	100,375
Donor Development	0	0	0
Total Expenditure	6,255,292	502,674	6,195,949

Narrative of Workplan Revenues and Expenditure

Revenues for FY 2020-2021 for Education department shall be from Local Revenue Shs 42,556,505, Sector Development grant Shs 103,000,000, Sector Development grant-wage Shs 4,570,386,340 and Sector Development grant- non wage Shs1,499,254,005. These Revenues shall be spent on Payment of wages for staff, Renovation of Classrooms, Renovation of Staff houses, Purchase of Motorcycle, Support to Co-curricular activities, Disbursement of UPE, USE and UPOLET to schools, School inspection and monitoring, Management and administration of Education department.

Vote : 758 Lira 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	1,612,580	312,822	1,335,144
Other Transfers from Central Government	1,448,179	272,410	1,173,743
Locally Raised Revenues	41,997	9,759	38,997
Urban Unconditional Grant (Wage)	122,404	30,653	122,404
Development Revenues	23,959,263	0	38,767,000
Other Transfers from Central Government	11,276,400	0	0
External Financing	0	0	38,767,000
Urban Discretionary Development Equalization Grant	12,682,863	0	0
Total Revenues shares	25,571,842	312,822	40,102,144
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	122,404	22,364	122,404
Non Wage	1,490,176	65,771	1,212,740
Development Expenditure			
Domestic Development	23,959,263	0	0
Donor Development	0	0	38,767,000
Total Expenditure	25,571,842	88,135	40,102,144

Narrative of Workplan Revenues and Expenditure

Works department has received work plan revenues for Uganda Road Fund of 1,061,000,000/=, for Road Maintenance with wages of 122,404,000/= for payment of Staff salaries and Local Revenues of 41,997,000/= for office Running and funding Under USMID of 38,700,000,000/= for Development Activities.

Vote : 758 Lira 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	154,580	38,661	154,580
Locally Raised Revenues	98,935	24,750	98,935
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Wage)	55,645	13,911	55,645
Development Revenues	91,250	0	0
Other Transfers from Central Government	0	0	0
External Financing	16,000	0	0
Urban Discretionary Development Equalization Grant	75,250	0	0
Total Revenues shares	245,830	38,661	154,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,645	13,911	55,645
Non Wage	98,935	24,275	98,935
Development Expenditure			
Domestic Development	75,250	0	0
Donor Development	16,000	0	0
Total Expenditure	245,830	38,186	154,580

Narrative of Workplan Revenues and Expenditure

Total Estimated budget for Natural resource section is 227,580,000= , of which 73,000,000= is from external financing, 98,935,000= None wage/ Local Revenue

Wage-Payment of salary for 3 permanent staffs 55,645,000, contract workers 20,000,000=, Sector Capacity Building, 5,000,000=, Tourism development 5,000,000=, Tree planting, afforestation greening and beautification 10,000,000= Training in Forestry Management 5,000,000= Forestry regulation and inspection 2,000,000=, Community training in wetlands management 5,000,000=, River bank and wetlands restoration 5,000,000= Stakeholder Environmental training 5,000,000=, Monitoring and Evaluation of Environmental Compliance 5,000,000= Land Management services including titling, surveying, valuation, Master Plan for extended Boundary, physical development plans, road naming and plot numbering and addressing, mapping 56,935,000=, Infrastructure planning, design, Screening, RAP, ESIA, storm water management, garbage trucks, 5,000,000=, waste management

Vote : 758 Lira 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	115,825	28,956	149,701
Locally Raised Revenues	35,500	8,875	69,701
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Wage)	60,000	15,000	60,000
Sector Conditional Grant (Non-Wage)	20,325	5,081	20,000
Development Revenues	182,000	0	7,000
Other Transfers from Central Government	182,000	0	0
External Financing	0	0	7,000
Total Revenues shares	297,825	28,956	156,701
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,000	13,556	60,000
Non Wage	55,825	12,625	89,701
Development Expenditure			
Domestic Development	182,000	0	0
Donor Development	0	0	7,000
Total Expenditure	297,825	26,181	156,701

Narrative of Workplan Revenues and Expenditure

Vote : 758 Lira 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	164,000	40,750	164,000
Locally Raised Revenues	60,000	15,000	26,200
Urban Unconditional Grant (Non-Wage)	50,000	12,250	83,800
Urban Unconditional Grant (Wage)	54,000	13,500	54,000
Development Revenues	107,458	0	82,000
Other Transfers from Central Government	0	0	0
External Financing	17,000	0	82,000
Urban Discretionary Development Equalization Grant	90,458	0	0
Total Revenues shares	271,458	40,750	246,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,000	13,500	54,000
Non Wage	110,000	25,925	110,000
Development Expenditure			
Domestic Development	90,458	0	0
Donor Development	17,000	0	82,000
Total Expenditure	271,458	39,425	246,000

Narrative of Workplan Revenues and Expenditure

Allocate revenues to Departments & Divisions.
 Compile Statistical Abstract to inform Planning.
 Identification of New Projects for implementation.
 Appraisal of Government projects.
 Refresher training for Heads of Department on PBS Utilization.
 Production of Asset Register.
 Procurement of 2 Lap Top Computers (i7 with touch screen).The Department will produce Annual Work Plan and Budget.
 Compile & Submit Quarterly Budget Performance report.
 Conduct project monitoring, Supervision & Staff mentoring.
 Support Divisions & Departments in Planning & Budgeting target setting inclusive.
 12 TPC meetings held & minutes written.
 Purchase of 1 Motorcycle for Data collection.
 Organizing Budget Conference & Report produced.
 Data collection, Analysis, Archive & dissemination of reports.

Vote : 758 Lira 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	107,800	27,075	120,000
Locally Raised Revenues	50,000	12,500	50,000
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	35,000	8,875	35,000
Urban Unconditional Grant (Wage)	22,800	5,700	35,000
Development Revenues	2,000	0	10,000
External Financing	0	0	10,000
Urban Discretionary Development Equalization Grant	2,000	0	0
Total Revenues shares	109,800	27,075	130,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,800	5,508	35,000
Non Wage	85,000	17,096	85,000
Development Expenditure			
Domestic Development	2,000	0	0
Donor Development	0	0	10,000
Total Expenditure	109,800	22,604	130,000

Narrative of Workplan Revenues and Expenditure

Internal Audit department planned to receive 120,000,000 in the financial year. This comprise of wage 35,000,000 million and non wage of 85,000,000 million. Of non wage 35,000,000 is unconditional grant and 50,00,000 in local revenue

The department planned to conduct risk assessment, carryout quarterly internal audits, procurement audits, special investigations , audit of schools and health centres

Vote : 758 Lira 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	42,801	10,526	42,799
Locally Raised Revenues	34,696	8,500	34,696
Sector Conditional Grant (Non-Wage)	8,106	2,026	8,103
Development Revenues	0	0	22,000
Other Transfers from Central Government	0	0	0
External Financing	0	0	22,000
Total Revenues shares	42,801	10,526	64,799
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,801	6,737	42,799
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	22,000
Total Expenditure	42,801	6,737	64,799

Narrative of Workplan Revenues and Expenditure

During the FY 2020/21, the Department of Trade, Industry and Local Economic Development of Lira Municipal Council is allocated shillings 64,799,131. Local Revenue is projected at shillings 34,696,000; Sector Non-Wage Conditional Grant shillings 8,103,131 and External Financing (USMID-ISG) shillings 22,000,000..

This allocation is planned to finance various recurrent expenditures during the year.