

Vote : 762 Moroto Municipal Council

FY 2020/21

Foreword

In accordance with the provisions in Section 9 of the Public Finance and Management Act 2015, Moroto Municipal Council in consultation with the relevant stakeholders, prepared this Budget Framework Paper (BFP) for FY 2020/21, taking into consideration balanced development, gender and equity responsiveness. In addition, the preparation of this document was guided by the Local Government Act CAP 243 that requires every Local Government to develop annual work plans and budgets.

The intent of this Budget Framework Paper (BFP) is to attain the Municipal Vision of ³A Prosperous and peaceful people of Moroto Municipality, who are able to meet all their basic needs, and effectively contribute towards National Development □ with a Council Mission of ³Moroto Municipal Council leadership pledges to facilitate democratic and accountable local governance which will promote sustainable economic, social and cultural development in active partnership with government, communities, private and public sector organizations in providing effective and efficient services through cost effective, timely and coordinated action in Town, which is aligned to Vision 2040 of the National Development Plan whose theme is Growth, Employment and Prosperity, and also the NDP III investment priority areas of; Agriculture, Tourism, Minerals, oil and gas, Infrastructure development, and Human capital development as well as the five (5) thematic areas of the National Budget Strategic focus for FY 2020/21 namely: Agriculture and Agro-Industrialization, Tourism Development, Scientific Research and Innovation, Improving Value Addition to tradable minerals and commodities plus Enhancing efficiency in Public Investments in provision and maintenance of productive and trade infrastructure, provision of health services and skills development programs.

The Municipal Council commits itself to embrace inclusive growth and development in execution of this budget within its resource envelope, guided by the principle of ³no living any one behind’

I do therefore call upon all the stakeholders to accord the necessary support for the successful implementation of this budget for FY 2020/21.

For God and My Country

Mr. Ewaru Noah

21/01/2020

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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	954,800	238,700	954,800
Discretionary Government Transfers	5,224,277	200,884	738,229
Conditional Government Transfers	2,213,883	578,516	2,098,506
Other Government Transfers	556,674	114,513	640,583
External Funding	0	0	0
Grand Total	8,949,634	1,132,612	4,432,118

Revenue Performance in the First Quarter of 2019/20

By the end of first quarter, the Municipal Council received a total of UGX. 1,132,612 billion, which was 13% of the planned UGX. 8,949,634 billion in the financial year. Central Government transfer receipts by end of Q1 was UGX. 779,400, million. The Council also received other government transfers amounting to UGXs. 114,513 million for Uganda Road Fund less funds of YLP and Local revenue receipts of amount UGX 238,700 million representing about 100% as planned for the quarter.

Planned Revenues for FY 2020/21

In FY 2020/21, the Municipal Council is making a forecast of UGX. 4,432,118 billion, which is a 50% decrease compared to the approved budget estimates of the current FY 2019/20 of amount UGX 8,949,634 million. Local revenue will contribute UGX. 238,700 million, Central Government Grants will contribute UGX. 2,836,735 billion, this represents about 38% decline from the UGX. 7,438,160 of FY 2019/20, Other Gov't Transfers estimated at UGX. 640,583 million. The reduction in the draft 2020/21 Budget is due reduction in the revenues received from DDEG, UWEP funds centralized and YLP funds only include operations. The council benefits from USMID funding but its funds are subjected to good performance from assessment results which is difficult to determine.

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	5,493,927	268,296	895,295
Finance	171,021	56,047	171,020
Statutory Bodies	279,730	77,725	279,730
Production and Marketing	97,191	24,119	95,124
Health	321,072	76,781	321,073
Education	1,696,983	448,369	1,696,468
Roads and Engineering	495,406	126,858	579,315
Natural Resources	81,779	14,320	81,779

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Community Based Services	207,549	13,291	207,542
Planning	32,062	10,653	32,062
Internal Audit	28,777	6,578	28,777
Trade, Industry and Local Development	44,139	9,188	43,934
Grand Total	8,949,634	1,132,225	4,432,118
<i>o/w: Wage:</i>	<i>1,999,731</i>	<i>499,933</i>	<i>1,999,731</i>
<i>Non-Wage Recurrent:</i>	<i>2,235,755</i>	<i>553,860</i>	<i>2,204,393</i>
<i>Domestic Devt:</i>	<i>4,714,149</i>	<i>78,433</i>	<i>227,994</i>
<i>Ext. Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2019/20

The Municipal Council cumulative receipts by the end of Q1 FY 2019/20 was UGX. 1,132,612 billion, out of which Education department received the highest proportion of the release of UGX. 448,369 million about 39% of the total receipts, followed by Administration with UGX 268,296 million (24%), while Internal Audit was lowest with UGX 6,578 million representing 0.6% of the overall allocation. The Council expended a total of UGX. 587,668 million which was 52% of the total releases spent. This left UGX. 544,945 million as unspent balance, No capital investment was undertaken due to delay in the procurement process.

The following key physical performance was realized:

Payment of staff salaries and monthly pensioners

Attending National workshops and events

Livestock disease surveillance and vaccination around the municipality

Trained 30 (15 Males & 15 Females) farmers on best agronomical technologies

55 children immunized with pentavalent vaccine in all Health facilities

1964 pupils and 794 students enrolled in UPE and USE schools respectively

Conducted monthly monitoring and inspection in all the departments of the Council

Supported 2 youth council meetings

Celebrated older persons day

Women supported with income generation activities under UWEP and Their Council meetings conducted.

13 men and 7 women supported in tree planting.

5,000 Tree seedlings distributed to household for planting voluntarily

Planned Expenditures for The FY 2020/21

The Municipal Council plans to expend UGX. 4,432,118 billion in the FY 2020/21, which is about 50% decrease compared to the approved budget estimates of FY 2019/20. The decrease is attributed to general budget cuts of Central Government transfers as provided in the Indicative Planning Figures by MoFPED, poor performance of the Local Revenue in the first half of FY 2019/20, with no expected external financing.

Some of planned investments for the financial year include the following:

Rehabilitation of school and health infrastructures.

Construction and Rehabilitation of infrastructure (Staff Houses, Classrooms, Community hall)

Low cost sealing of Lomilo road

Provision of agronomical trainings and farm inputs to famers selected from all divisions

Upgrade of the HC Nakapelimen and DMOs to HC 11 to HC 111

Conducting routine immunization exercises, ANC's, supervised deliveries in health facilities

Supporting PWDs thru disability grant, women council meetings, Youth Livelihood Programme, Uganda Women Empowerment Programme

Payment of staff salaries, pension and gratuity

Construction of Bridges

Upgrade and rehabilitation of roads around municipality.

Recruitment of staff to fill the gaps in the Council.

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Medium Term Expenditure Plans

The Municipal Council plans to expend UGX. 4,432,118 billion in the FY 2020/21, UGX 9,490,000 billion in the FY 2021/22 and 10,280,000 million in the FY 2022/23.

The planned midterm investments for the financial years include the following:

- ☐ Rehabilitation of school and health infrastructures.
- ☐ Construction and Rehabilitation of infrastructure (Staff Houses, Classrooms and Latrine stances)
- ☐ Opening access roads in the newly created villages added to Municipality
- ☐ Provision of agromical trainings and farm inputs to famers selected from all Sub counties
- ☐ Conducting routine immunization exercises, ANCs, supervised deliveries in health facilities
- ☐ Supporting PWDs thru disability grant, women council meetings, Youth Livelihood Programme, Uganda Women Empowerment Programme.
- ☐ Payment of staff salaries, pension and gratuity
- Purchase and titling of Municipal land
- Recruitment of staff to fill vacant positions

Challenges in Implementation

The major challenges foreseen to impede the implementation of the future plans of the Municipal Council include:

Limited disaggregated data by gender & disability in most departments to inform planning and decision making,

Low enrollment and retention in schools especially girl child

Rapidly changing prices of construction materials, making contract management and administration a challenge leading to incomplete projects,

Unpredictable weather changes causing delays in budget execution especially construction works,

The narrow and declining Local Revenue base making the policy of 20% of previous collections to be spent for council allowances unrealistic hence hindering council activities

Inadequate transport for the Council

Failure to attract competitive bidders during procurement processes

Limited Land for the Council development processes

Weak or inadequate Law enforcement at the Council level

Inadequate wage for recruitment of all the required positions for proper implementation of activities.

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	954,800	238,700	954,800
Local Services Tax	50,000	12,500	50,000
Land Fees	35,000	8,750	35,000
Local Hotel Tax	20,000	5,000	20,000
Business licenses	53,452	13,363	53,452
Liquor licenses	12,441	3,110	12,441
Other licenses	34,505	8,626	34,505
Interest from private entities - Domestic	25,000	6,250	25,000
Rent & Rates - Non-Produced Assets – from private entities	0	0	200,000
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	22,000

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Sale of (Produced) Government Properties/Assets	21,000	5,250	21,000
Rent & rates – produced assets – from private entities	200,000	50,000	0
Rent & rates – produced assets – from other govt. units	22,000	5,500	0
Park Fees	280,000	70,000	280,000
Refuse collection charges/Public convenience	2,000	500	2,000
Advertisements/Bill Boards	13,000	3,250	13,000
Animal & Crop Husbandry related Levies	15,000	3,750	15,000
Registration of Businesses	10,000	2,500	10,000
Agency Fees	5,814	1,454	5,814
Inspection Fees	10,400	2,600	10,400
Market /Gate Charges	100,500	25,125	100,500
Other Fees and Charges	40,688	10,172	40,688
Street Parking fees	2,500	625	2,500
Miscellaneous receipts/income	1,500	375	1,500
2a. Discretionary Government Transfers	5,224,277	200,884	738,229
Urban Unconditional Grant (Non-Wage)	218,245	54,561	217,836
Urban Unconditional Grant (Wage)	352,864	88,216	352,864
Urban Discretionary Development Equalization Grant	4,653,169	58,107	167,530
2b. Conditional Government Transfer	2,213,883	578,516	2,098,506
Sector Conditional Grant (Wage)	1,646,867	411,717	1,646,867
Sector Conditional Grant (Non-Wage)	319,716	99,892	317,640
Sector Development Grant	60,979	20,326	60,465
Pension for Local Governments	73,534	18,383	73,534
Gratuity for Local Governments	112,787	28,197	0
2c. Other Government Transfer	556,674	114,513	640,583
Uganda Road Fund (URF)	446,027	114,513	529,936
Youth Livelihood Programme (YLP)	110,647	0	110,647
3. External Financing	0	0	0
No Data Found			
Total Revenues shares	8,949,634	1,132,612	4,432,118

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

The Municipal Council local Revenue receipts for first quarter was UGX. 238,700 million, exactly 100% of the expected quarterly local revenue collection in the approved Budget estimates for FY 2019/20 but the LRR collected has significantly declined from what was anticipated due to declining revenue collection sources and inadequate enforcement. The council has only been able to bank back 35,551,216 million instead of 238,700,000 million only 14% dispensed to the council by Ministry in the first quarter.

Central Government Transfers

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In the first quarter of FY 2019/20, the Municipal Council had a total revenue collection of UGX. 893,913 million from Central Government Grants. All the revenues were received as planned for the quarter except for Urban Discretionary Development Equalization Grant which the council received just 1% of the annual approved Budget estimate of FY 2019/20. Also to note is that the Council didn't realize any funds released for Youth Livelihood Programme (YLP) as planned in the District budget for FY 2019/20.

Donor Funding

No External Financing registered by the Municipal Council

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The Municipal Council is making a Local revenue forecast of UGX. 954,800 million including the Local revenues expected from divisions, which is not shared with the Centre. This forecast is based on the last years budget forecasts of FY 2019/20.

Central Government Transfers

The Municipal Council is anticipating to collect UGX. 3,477,318 billion from Central Gov't transfers about 78% of the total Council forecast of UGX. 4,432,118 billion. This represents about 50% decline from the UGX. 8,949,634 of the FY 2019/20. This is as per the Ministry of Finance Planning and Economic Development 1st Budget Call Circular for FY 2020/21.

Donor Funding

No External Financing registered by the Municipal Council

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	25,000	6,250	25,000
District Production Services	72,191	18,048	70,124
<i>Sub- Total of allocation Sector</i>	97,191	24,298	95,124
Sector :Works and Transport			
Municipal Services	495,406	123,851	579,315
<i>Sub- Total of allocation Sector</i>	495,406	123,851	579,315
Sector :Tourism, Trade and Industry			
Commercial Services	44,139	11,035	43,934
<i>Sub- Total of allocation Sector</i>	44,139	11,035	43,934
Sector :Education			
Pre-Primary and Primary Education	808,622	202,156	474,578
Secondary Education	829,564	207,391	1,163,094
Education & Sports Management and Inspection	53,587	13,397	56,796
Special Needs Education	5,209	1,302	2,000
<i>Sub- Total of allocation Sector</i>	1,696,983	424,246	1,696,468

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Sector :Health			
Primary Healthcare	49,880	12,470	49,880
Health Management and Supervision	271,192	67,798	271,193
<i>Sub- Total of allocation Sector</i>	321,072	80,268	321,073
Sector :Water and Environment			
Natural Resources Management	81,779	20,445	81,779
<i>Sub- Total of allocation Sector</i>	81,779	20,445	81,779
Sector :Social Development			
Community Mobilisation and Empowerment	207,549	51,887	207,542
<i>Sub- Total of allocation Sector</i>	207,549	51,887	207,542
Sector :Public Sector Management			
District and Urban Administration	5,493,927	1,329,902	829,337
Local Statutory Bodies	279,730	69,932	279,730
Local Government Planning Services	32,062	8,016	32,062
<i>Sub- Total of allocation Sector</i>	5,805,718	1,407,850	1,141,129
Sector :Accountability			
Financial Management and Accountability(LG)	171,021	42,755	171,020
Internal Audit Services	28,777	7,194	28,777
<i>Sub- Total of allocation Sector</i>	199,798	49,949	199,797

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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	840,757	210,189	727,766
Locally Raised Revenues	478,120	119,530	478,120
Multi-Sectoral Transfers to LLGs_NonWage	57,779	14,445	0
Urban Unconditional Grant (Non-Wage)	45,188	11,297	102,763
Urban Unconditional Grant (Wage)	73,349	18,337	73,349
Pension for Local Governments	73,534	18,383	73,534
Gratuity for Local Governments	112,787	28,197	0
Development Revenues	4,653,169	58,107	167,530
Multi-Sectoral Transfers to LLGs_Gou	174,320	0	0
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	4,478,850	0	167,530
Total Revenues shares	5,493,927	268,296	895,295
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,349	17,536	73,349
Non Wage	767,408	64,991	654,417
Development Expenditure			
Domestic Development	4,653,169	0	167,530
Donor Development	0	0	0
Total Expenditure	5,493,927	82,527	895,295

Narrative of Workplan Revenues and Expenditure

The department of administration and management expects to receive and spend a total of UGX. 895,295 million, which is 24% of the Municipal Council forecast for FY 2020/21. This allocation shows decrease compared to the FY 2019/20 budget under administration. The decrease is due to general budget cuts from Central Government as per the first budget call circular for FY 2020/21 which does not also include Gratuity for Local government and USMID funds which comes to the administration budget. The anticipated Recurrent Revenues will include Locally Raised Revenues of UGX 478,120 million Urban Unconditional Grant Non Wage of UGX 102,763 million, Urban Unconditional Grant Wage of UGX 73,349 million, Pension for Local Government of UGX 73,534 million and Development Revenues of UGX 167,530 million. The expected expenditures will comprise of UGX. 73,349 million for wage and balance of UGX 654,417 million as Non wage.

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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	171,021	56,047	171,020
Locally Raised Revenues	86,655	34,955	86,655
Urban Unconditional Grant (Non-Wage)	11,625	2,906	11,625
Urban Unconditional Grant (Wage)	72,740	18,185	72,740
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	171,021	56,047	171,020
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,740	17,251	72,740
Non Wage	98,280	13,781	98,280
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	171,021	31,032	171,020

Narrative of Workplan Revenues and Expenditure

Finance department has an allocation of UGX. 178,020 million which is 4.8% of the total Municipal Council projected revenues for the next FY 2020/21. This allocation shows an increment compared to the approved budget estimates of FY 2019/20. The increase is due to enhanced allocation of Local revenue to enable the department narrow the implementation gaps realized in the previous FY. The anticipated revenues include Locally Raised Revenues of UGX 70,280 million, Urban Unconditional Grant Non wage of UGX 35,000 million, Urban Unconditional Grant Wage of UGX 72,740. The department does not anticipate any development revenues except Recurrent. The expected expenditures will be as follows: wage UGX. 72,740 million, and Non-wage of UGX. 105,280 million.

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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	279,730	77,725	279,730
Locally Raised Revenues	160,680	47,963	160,680
Urban Unconditional Grant (Non-Wage)	77,422	19,356	77,422
Urban Unconditional Grant (Wage)	41,628	10,407	41,628
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	279,730	77,725	279,730
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,628	7,841	41,628
Non Wage	238,102	37,162	238,102
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	279,730	45,003	279,730

Narrative of Workplan Revenues and Expenditure

Statutory bodies total revenue for FY 2020/21 is projected at UGX. 279,730 million, showing no reduction from the current budget of FY 2019/20. The department expects to receive Locally Raised Revenue of UGX 160,680 million, Urban Unconditional Grant Non wage of UGX 77,422 million and Urban Unconditional Grant wage of UGX 41,628 which hasn't registered any change from the previous FY. In terms of expenditure, the department intends to expend UGX. 41,628 million on Wage, and UGX. 238,102 million on Non-wage recurrent activities.

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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	84,334	19,833	82,267
Locally Raised Revenues	5,000	0	5,000
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	13,801	3,450	13,801
Sector Conditional Grant (Wage)	25,000	6,250	25,000
Sector Conditional Grant (Non-Wage)	40,533	10,133	38,466
Development Revenues	12,857	4,286	12,857
Locally Raised Revenues	0	0	0
Sector Development Grant	12,857	0	12,857
Total Revenues shares	97,191	24,119	95,124
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,801	6,394	38,801
Non Wage	45,533	8,804	43,466
Development Expenditure			
Domestic Development	12,857	0	12,857
Donor Development	0	0	0
Total Expenditure	97,191	15,198	95,124

Narrative of Workplan Revenues and Expenditure

Production department is forecasting their revenue of UGX. 95,124 million, which is 2.5% of the total Municipal council projected revenues for FY 2020/21. This budget estimate represents a decrease by 2,067 million from the approved budget estimates of FY 2019/20. The decrease is as a result of general budget cuts from the centre following receipt of the first budget call circular for FY 2020/21. The expenditure will comprise of UGX. 12,857 million on development activities, UGX. 38,801 million on wage and UGX. 43,466 million on non-wage recurrent activities.

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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	321,072	76,781	321,073
Locally Raised Revenues	32,000	4,513	32,000
Urban Unconditional Grant (Non-Wage)	3,326	831	3,326
Sector Conditional Grant (Wage)	259,809	64,952	259,809
Sector Conditional Grant (Non-Wage)	25,937	6,484	25,937
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	321,072	76,781	321,073
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	259,809	42,155	259,809
Non Wage	61,263	8,193	61,263
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	321,072	50,348	321,073

Narrative of Workplan Revenues and Expenditure

Health department anticipates an allocation of UGX. 321,073 million forecasts for FY 2020/21. The amount is same as that of approved Budget for FY 2019/20 amount UGX 321,072. The expenditure will constitute of wage of UGX. 259,809 million, non-wage UGX. 61,263 million.

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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	1,648,860	432,328	1,648,860
Locally Raised Revenues	20,000	5,150	20,000
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	3,588	897	3,588
Urban Unconditional Grant (Wage)	23,656	5,914	23,656
District Unconditional Grant (Wage)	0	0	0
Sector Conditional Grant (Wage)	1,362,058	340,514	1,362,058
Sector Conditional Grant (Non-Wage)	239,558	79,853	239,558
Development Revenues	48,123	16,041	47,608
Sector Development Grant	48,123	0	47,608
Total Revenues shares	1,696,983	448,369	1,696,468
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,385,714	233,202	1,385,714
Non Wage	263,146	78,552	263,146
Development Expenditure			
Domestic Development	48,123	0	47,608
Donor Development	0	0	0
Total Expenditure	1,696,983	311,754	1,696,468

Narrative of Workplan Revenues and Expenditure

In the financial 2020/21 the department expects to receive a total revenue of UGX 1,365,318 billion compared to that of the financial year 2019/20 of UGX 1,696,983. Last years revenues are higher compared to this year due to cuts from the IPFS issued by Ministry for FY 2020/21. This will be spent on wage amounting to UGX 1,052,180 billion, Non wage UGX 263,146 million and Sector Development Grant of UGX 49,988 million.

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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	495,406	126,858	579,315
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	446,027	114,513	529,936
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	49,379	12,345	49,379
Development Revenues	0	0	0
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	495,406	126,858	579,315
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,379	11,322	49,379
Non Wage	446,027	16,350	529,936
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	495,406	27,672	579,315

Narrative of Workplan Revenues and Expenditure

All funds are central government grants from Uganda Road Fund used for maintenance of the road network in the Municipal Council

Vote : 762 Moroto 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	81,779	14,320	81,779
Locally Raised Revenues	54,000	7,375	54,000
Urban Unconditional Grant (Non-Wage)	6,380	1,595	6,380
Urban Unconditional Grant (Wage)	21,399	5,350	21,399
District Unconditional Grant (Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	81,779	14,320	81,779
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,399	4,897	21,399
Non Wage	60,380	2,525	60,380
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	81,779	7,422	81,779

Narrative of Workplan Revenues and Expenditure

Natural resource department anticipates to receive 81,779,200 UGX of which local revenue is 54,000,000 (68%), urban unconditional grant non wage of 6,380,000 (8%) and Wage of 21,399,200 (26%) which will be spent to pay staff salaries amounting UGX 21,399 million and Non wage UGX 60,380 million to implement departmental activities.

Vote : 762 Moroto 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	207,549	13,291	207,542
Locally Raised Revenues	65,845	5,527	65,845
Other Transfers from Central Government	110,647	0	110,647
Urban Unconditional Grant (Non-Wage)	4,912	1,228	4,912
Urban Unconditional Grant (Wage)	19,153	4,788	19,153
Sector Conditional Grant (Non-Wage)	6,992	1,748	6,985
Development Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	207,549	13,291	207,542
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,153	3,570	19,153
Non Wage	188,395	3,768	188,389
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	207,549	7,338	207,542

Narrative of Workplan Revenues and Expenditure

The department anticipates an allocation of UGX. 207,542 million with no significant difference in comparison to the current FY 2019/20 approved estimates. In the FY 2020/21, Community Based Services intends to spend UGX. 19,153 million on Wage, UGX. 188,389 million on Non-wage.

Vote : 762 Moroto 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	32,062	10,653	32,062
Locally Raised Revenues	15,250	6,450	15,250
Urban Unconditional Grant (Non-Wage)	3,012	753	3,012
Urban Unconditional Grant (Wage)	13,800	3,450	13,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	32,062	10,653	32,062
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,800	0	13,800
Non Wage	18,262	2,385	18,262
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	32,062	2,385	32,062

Narrative of Workplan Revenues and Expenditure

The Planning department revenue allocation for FY 2020/21 is UGX. 32,062 million i.e. over 0.8% of the overall Municipal Council forecast of FY 2020/21. This allocation didn't indicate any decrease or increase in the amount. The department's benefits from only recurrent revenues including Locally Raised Revenue of UGX 15,250 Million, Urban Unconditional Grant Non wage of UGX 3,012 million and Urban Unconditional Grant wage of UGX 13,800. The department intends to expend in the areas of wage UGX. 13,800 million, non-wage UGX. 18,262 million.

Vote : 762 Moroto 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	28,777	6,578	28,777
Locally Raised Revenues	15,250	3,197	15,250
Urban Unconditional Grant (Non-Wage)	3,012	753	3,012
Urban Unconditional Grant (Wage)	10,515	2,629	10,515
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	28,777	6,578	28,777
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,515	2,447	10,515
Non Wage	18,262	1,150	18,262
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	28,777	3,597	28,777

Narrative of Workplan Revenues and Expenditure

The department anticipates Revenues of UGX 28,777 million for FY 2020/21 which is the same as approved budget estimates of FY 2019/20. The department expects to spend UGX 10,515 million on Wage and UGX 18,262 million on Non wage.

Vote : 762 Moroto 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	44,139	9,188	43,934
Locally Raised Revenues	22,000	3,654	22,000
Urban Unconditional Grant (Non-Wage)	2,000	500	1,796
Urban Unconditional Grant (Wage)	13,443	3,361	13,443
Sector Conditional Grant (Non-Wage)	6,696	1,674	6,695
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	44,139	9,188	43,934
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,443	1,307	13,443
Non Wage	30,696	2,085	30,491
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	44,139	3,392	43,934

Narrative of Workplan Revenues and Expenditure

The department expects revenue receipt and expenditure of UGX. 42,536 million in the FY 2020/21 less compared to the amount of 44,139 of FY 2019/2020 approved budget. The decrease is due to reduced Local Revenue allocated to the department and IPFs released by the ministry. Expenditure will comprise of wage UGX. 13,443 million and Non-wage of UGX. 29,093 million.