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FY 2020/21

Foreword

Decentralization is the key Policy that the Government of Uganda is implementing. Tororo Municipal Council has prepared the Budget framework paper for FY2020/2021 in the fulfillment of the above requirement. Urban population growth is one of the fundamental aspects in any modern setting which calls for proper measures to address the problems associated with it. Tororo Municipal Council requires a well laid down plan to address the emerging challenges in order to better the lives of the people. It is my sincere hope that this BFP will go a long way in presenting a frame work to address the challenges within Tororo Municipal Council. Over the past, the council has made considerable progress in delivering services to the people which include but not limited to Construction of toilets in primary schools, tarmacking and upgrading of gazetted roads within the Municipality, street lighting, mobilization towards wealth creation activities, construction of maternity wards in the health centres. These aspects of economic development have come about as a result of good governance, transparency, accountability and peace. The Challenges still outstanding are high levels of environment degradation, Low employment levels especially among the youth, low local revenue outturn, tribalism, poor attitude of the public towards the government programs, low levels of performance in schools to mention but a few. We shall therefore in our medium term budget direct our efforts towards addressing the above issues. There is therefore need for concerted efforts by the technocrats, NGOS/CBOS, politicians and the central Government in addressing them. I therefore recommend this BFP for implementation as a tool to address the key areas in line with government priority.



OPIO JOHN MAYOR

19/12/2019

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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	1,931,012	117,444	1,357,552
Discretionary Government Transfers	8,524,299	309,863	1,132,715
Conditional Government Transfers	6,652,052	2,186,935	5,506,208
Other Government Transfers	574,265	0	574,265
External Funding	0	0	0
Grand Total	17,681,629	2,614,242	8,570,740

Revenue Performance in the First Quarter of 2019/20

By end of quarter one, the Municipal council had realized a total of 117,444,000 local revenue out of a total budget of 1,931,012,000 being 6% budget performance. The best performing own source revenue sources were application fees with shs 3,363,000 out of the total budget of 5,000,000 being 67% performance, Royalties with shs 23,892,000 out of the total annual budget of shs 35,000,000 being 68% performance and refuse collection with 25% as expected by end of quarter

By end of quarter one quarter the municipality had realized a total of 4,958,880,011 from central government transfers. Out of the total central government transfers, discretionary government transfers were 309,863,000 that is , shs 66,611,00 were urban unconditional grant non-wage, shs 148,282,00 was urban wage, shs 94,970,00 Urban Discretionary Development Equalization Grant. Conditional government transfers were 2,186,935,000 that included Sector Conditional Grant (Wage) shs, 158,831,000 being 25 %, Sector Conditional Grant (Non-Wage) 148,171,000 being 31 % performance, Sector Development Grant 30,609 being 33 % performance, General Public Service Pension Arrears (Budgeting) 603,773,000 being 100 % performance, Salary arrears (Budgeting) 45,256,000 being 100 % performance, Pension for Local Governments 77,183,000 being 25 % performance ,Gratuity for Local Governments 123,113,000 being 25% performance.

However the over all performance of revenues was as planned

Planned Revenues for FY 2020/21

Tororo Municipal council expects to receive a total revenue of shs 8,570,740,000 from both central government and local revenue. The expected local revenue is sh 1,357,552,000, Ushs 1,132,715,000 is Discretionary government transfers, Ugshs 5,506,208,00 is expected to come from conditional government transfers and shs 574,265,000 is expected to come from other central government transfers such as Road fund. The revenue shall be allocated to the following departments Administration Ushs 1,503,856,000, Finance 271,575,000, Ushs 200,487,000 for statutory bodies, production and marketing Ushs 88,201,000, Health 918,967,000, Education Ushs 4,470,432,000, Engineering Ushs 813,468,000, Natural resources Ushs 105,554,000, community based services Ushs 49,998,000, Planning Ushs 64,501,000, internal Audit shs 57,946,000 and trade and Industry shs 25,755,000. The reduction in the budget is due to the ministry not issuing some IPFS such as USMID and Gratuity to the municipality.

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	3,896,744	1,064,761	1,503,856

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Finance	231,293	56,785	271,575
Statutory Bodies	161,527	39,325	200,487
Production and Marketing	89,637	21,881	88,201
Health	824,383	195,793	918,967
Education	4,502,076	1,145,303	4,470,432
Roads and Engineering	7,643,039	31,002	813,468
Natural Resources	127,429	23,403	105,554
Community Based Services	51,496	9,544	49,998
Planning	62,502	10,303	64,501
Internal Audit	60,271	12,050	57,946
Trade, Industry and Local Development	31,231	4,093	25,755
Grand Total	17,681,629	2,614,242	8,570,740
<i>o/w: Wage:</i>	<i>5,228,452</i>	<i>1,307,113</i>	<i>5,228,452</i>
<i>Non-Wage Recurrent:</i>	<i>4,406,621</i>	<i>1,181,549</i>	<i>2,708,427</i>
<i>Domestic Devt:</i>	<i>8,046,555</i>	<i>125,579</i>	<i>633,861</i>
<i>Ext. Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2019/20

By end of the quarter, Tororo municipal council had spent a total of its received revenue of shs 1,976,693,000 out of its received revenues of shs 2,614,242,000 being 15% budget released, 11% budget spent and 76% of the releases spent by end of the quarter. Tororo Municipal council released and spent its funds through the different departments as explained below. Planning out of its annual budget of shs 62,502,000 was able to receive 10,303,000 and spent 6,933,000 being 16% annual budget released,. Internal Audit with an annual budget of shs 60,271,000 received 12,050,000 and spent shs 10,046,000, Trade, Industry and Local development received shs 4,093,000 and spent shs 2,860,000 .Administration with a budget of shs 3,896,744,000 but received shs 1,064,761,000 and spent shs 702,454,000, Finance received shs 56,785,000 and spent 43,849,000, Statutory Bodies has a budget of shs 161,527,000 but received shs 39,325,000 and spent 37,915,000, Production and Marketing has a budget shs 89,637,000 but received 21,881,000 and spent 9,840,000,Health has a budget of 824,383,000 but received shs 195,793,000 and spent shs 174,827,000 Education has 4,502,076 1,000 but received shs ,145,303 ,000,and spent 947,546 , ,Roads and Engineering spent 24,479,000 Natural Resources received shs 23,403,000 and spent 11,039,000 and finally Community Based Services 9,544,000 and spent 4,905,000

Planned Expenditures for The FY 2020/21

Tororo Municipal council expects to receive a total revenue of shs 8,570,740,000 from both central government and local revenue. The municipality expects to allocate the above revenues to the following departments. Administration Ushs 1,503,856,000,Finance 271,575,000, Ushs 200,487,000 for statutory bodies, production and marketing Ushs 88,201,000,Health 918,967,000, Education Ushs 4,470,432,000, Engineering Ushs 813,468,000, Natural resources Ushs 105,554,000, community based services Ushs 49,998,000, Planning Ushs 64,501,000,internal Audit shs 57,946,000 and trade and Industry shs 25,755,000. The major reason for changes in the expenditure plans is because of the changes in the policies from the different funding sources such as line ministries and the fact that it's the first year of the new NP111. This has come with its own adjustments that must be followed by the vote so as to achieve the overall goal of government in achieving its medium term plans and gear development of the municipality towards achieving the Vision 2040. The reduction in the budget is due to the ministry not issuing some IPFS such as USMID and Gratuity to the municipality.

Medium Term Expenditure Plans

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Tororo municipal council expects to spend majorly on the following activities. Routine and effective payment of salaries, capacity building of the local government ,mobilization of resources hence local revenue enhancement plan, increase in local revenue , promotion and strengthening of co-operatives, small scale industries, fully participation in wealth creation programmes, improvement of maternal and child health services including reproductive health, scaling up services for management and prevention of non-communicable diseases, keep road equipment and plant in good condition, mechanized maintenance of the road network, promote income generation among community members protect the natural resources by sustaining their use, physical planning of urban centers, protecting of government land, promoting ICT applications, backstopping planning and budgeting in private and government institutions

Challenges in Implementation

Budget cuts from the line ministries, Limited funds /Indicative planning figures are usually not adequate to handle the needs/activities of the Municipality. Lack of sound transport facility for the different departments that require proper movement for them to deliver services. Some primary teachers have always absconded and this has led to poor performance in some parts of the municipality

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	1,931,012	117,444	1,351,552
Local Services Tax	70,000	600	70,000
Local Hotel Tax	18,000	1,200	12,000
Application Fees	5,000	3,363	15,000
Business licenses	60,000	6,343	0
Royalties	35,000	23,892	35,000
Sale of publications	5,000	0	0
Rent & rates – produced assets – from other govt. units	100,000	2,650	169,200
Park Fees	0	0	72,000
Refuse collection charges/Public convenience	12,000	3,000	12,000
Property related Duties/Fees	550,000	71,571	408,752
Advertisements/Bill Boards	24,000	2,100	24,000
Animal & Crop Husbandry related Levies	25,000	0	30,600
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	0	2,000
Registration of Businesses	0	0	60,000
Educational/Instruction related levies	5,000	0	5,000
Inspection Fees	290,000	1,009	0
Market /Gate Charges	63,168	0	84,000
Other Fees and Charges	10,000	1,717	15,000
Street Parking fees	30,000	0	162,000
Ground rent	70,000	0	175,000
Miscellaneous receipts/income	554,844	0	0
2a. Discretionary Government Transfers	8,524,299	309,863	1,132,715
Urban Unconditional Grant (Non-Wage)	266,444	66,611	265,512

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Urban Unconditional Grant (Wage)	593,127	148,282	593,127
Urban Discretionary Development Equalization Grant	7,664,728	94,970	274,077
2b. Conditional Government Transfer	6,652,052	2,186,935	5,506,208
Sector Conditional Grant (Wage)	4,635,326	1,158,831	4,635,326
Sector Conditional Grant (Non-Wage)	474,689	148,171	471,800
Sector Development Grant	91,827	30,609	90,350
General Public Service Pension Arrears (Budgeting)	603,773	603,773	0
Salary arrears (Budgeting)	45,256	45,256	0
Pension for Local Governments	308,732	77,183	308,732
Gratuity for Local Governments	492,451	123,113	0
2c. Other Government Transfer	574,265	0	574,265
Support to PLE (UNEB)	10,914	0	10,914
Uganda Road Fund (URF)	563,351	0	563,351
3. External Financing	0	0	0
No Data Found			
Total Revenues shares	17,681,629	2,614,242	8,564,740

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

By end of quarter one, the Municipal council had realized a total of 117,444,000 local revenue out of a total budget of 1,931,012,000 being 6% budget performance. The best performing own source revenue sources were application fees with shs 3,363,000 out of the total budget of 5,000,000 being 67% performance, Royalties with shs 23,892,000 out of the total annual budget of shs 35,000,000 being 68% performance and refuse collection with 25% as expected by end of quarter. However there were challenges in revenue mobilization from the following sources hotel tax, taxi and bus park, refuse collection and all other revenue sources mainly due to the fact that contracts committee had not yet awarded tenders the tenderer to collect the revenue and those that collected the out turn was little. This caused the over all under performance of local revenue collection in the quarter

Central Government Transfers

By end of quarter one quarter the municipality had realized a total of 4,958,880,011 from central government transfers. Out of the total central government transfers ,discretionary government transfers were 309,863,000 that is , shs 66,611,00 were urban unconditional grant non-wage performing at 25% as expected, shs 148,282,00 was urban wage also performing at 25% as expected, shs 94,970,00 Urban Discretionary Development Equalization Grant performing at 1% and the reason for the low performance was because of USMID grants that hadn't been released by end of quarter that made the over all performance of discretionary government transfers at 4%. Conditional government transfers were 2,186,935,000 that included Sector Conditional Grant (Wage) shs, 158,831,000 being 25 %, Sector Conditional Grant (Non-Wage) 148,171,000 being 31 % performance, Sector Development Grant 30,609 being 33 % performance, General Public Service Pension Arrears (Budgeting) 603,773,000 being 100 % performance, Salary arrears (Budgeting) 45,256,000 being 100 % performance, Pension for Local Governments 77,183,000 being 25 % performance ,Gratuity for Local Governments 123,113,000 being 25% performance. The over all performance of conditional grants is 33% and the reason for over performance is because of pension and gratuity arrears and salary arrears that were all remitted in quarter one. The reasons for under performance for most central government transfers is due to DDEG (USMID) that was budgeted but not by first quarter quarter for the current Financial Year.

Donor Funding

No External Financing Expected in FY2019/2020

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ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

Tororo municipal council expects to receive ugshs 1,351,552,000 in the financial year 2020/2021 from different sources of local revenue such as land fees, local services tax, local hotel tax, application fees, Business licenses, Stamp duty, Royalties, Sales of Animal & Crop Husbandry related levies, Registration (e.g. Births, Deaths, Marriages, etc.) fees, Registration of Businesses, Educational Instruction related levies, Inspection Fees, Market/Gate Charges, Courts Filings Fees, Street parking fees, Ground rent to mention but a few. The biggest amount coming from property rates totally to ugshs 408,752,000.

Central Government Transfers

Tororo Municipal council expects to receive a total revenue of shs 7,213,188,000 from both central government. Out of Ughs 11,797,644,000, ugshs 1,132,715,000 is discretionary government transfers i.e., urban unconditional grant (Non-wage shs 265,512,000), urban unconditional grant wage (shs 593,127,000 and DDEG (shs 274,077,000 as transfers to LLGs), a total of ugshs 5,506,208,000 are conditional government transfers i.e. sector unconditional grant wage (shs 471,800,000, non-wage (shs, development grant shs 90,350,000), pension (shs 308,732,000 and no gratuity IPF. A total of ugshs 574,265,000 is among other government transfers such as Uganda Roads Fund (shs 563,351,000) and shs 10,914,000 for support to PLE. The reason for a reduction of the central government transfers budget from shs 15,750,617,000 to shs 7,213,188,000 is because of some IPFS for fy 2020/2021 were not issued by Ministry of finance to the Municipality such as Gratuity, Gratuity arrears and USMID

Donor Funding

No external financing planned for in FY2020/2021

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	81,612	23,617	80,880
District Production Services	8,025	2,006	7,321
<i>Sub- Total of allocation Sector</i>	89,637	25,624	88,201
Sector :Works and Transport			
District, Urban and Community Access Roads	7,543,039	2,458,499	813,468
Municipal Services	100,000	25,000	0
<i>Sub- Total of allocation Sector</i>	7,643,039	2,483,499	813,468
Sector :Tourism, Trade and Industry			
Commercial Services	31,231	7,808	25,755
<i>Sub- Total of allocation Sector</i>	31,231	7,808	25,755
Sector :Education			
Pre-Primary and Primary Education	283,927	90,011	265,391
Secondary Education	98,700	32,933	98,700
Skills Development	0	0	41,883
Education & Sports Management and Inspection	4,112,249	1,042,559	4,064,459
Special Needs Education	7,200	1,800	0
<i>Sub- Total of allocation Sector</i>	4,502,076	1,167,303	4,470,432

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Sector :Health			
Primary Healthcare	64,722	16,181	144,314
Health Management and Supervision	759,661	190,627	774,654
<i>Sub- Total of allocation Sector</i>	824,383	206,808	918,967
Sector :Water and Environment			
Natural Resources Management	127,429	31,857	105,554
<i>Sub- Total of allocation Sector</i>	127,429	31,857	105,554
Sector :Social Development			
Community Mobilisation and Empowerment	51,496	12,874	49,998
<i>Sub- Total of allocation Sector</i>	51,496	12,874	49,998
Sector :Public Sector Management			
District and Urban Administration	3,896,744	1,304,579	1,500,266
Local Statutory Bodies	161,527	40,382	200,487
Local Government Planning Services	62,502	15,625	64,501
<i>Sub- Total of allocation Sector</i>	4,120,774	1,360,587	1,765,254
Sector :Accountability			
Financial Management and Accountability(LG)	231,293	57,823	271,575
Internal Audit Services	60,271	15,068	57,946
<i>Sub- Total of allocation Sector</i>	291,564	72,891	329,521

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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	2,997,889	969,791	1,199,779
Multi-Sectoral Transfers to LLGs_NonWage	508,959	20,142	0
Locally Raised Revenues	752,782	28,876	530,404
Urban Unconditional Grant (Non-Wage)	37,516	9,379	112,223
Urban Unconditional Grant (Wage)	248,421	62,070	248,419
General Public Service Pension Arrears (Budgeting)	603,773	603,773	0
Salary arrears (Budgeting)	45,256	45,256	0
Pension for Local Governments	308,732	77,183	308,732
Gratuity for Local Governments	492,451	123,113	0
Development Revenues	898,855	94,970	304,077
Multi-Sectoral Transfers to LLGs_Gou	285,534	0	0
Locally Raised Revenues	106,377	0	30,000
Urban Discretionary Development Equalization Grant	506,944	0	274,077
Total Revenues shares	3,896,744	1,064,761	1,503,856
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	248,421	62,018	248,419
Non Wage	2,749,468	551,070	951,359
Development Expenditure			
Domestic Development	898,855	89,366	304,077
Donor Development	0	0	0
Total Expenditure	3,896,744	702,454	1,503,856

Narrative of Workplan Revenues and Expenditure

The department expects to receive 1,193,778,540 which includes 308,732,313 which will cater for pension and gratuity, Local Revenue of 105,920,000 which will cater for records management services, procurement services, administrative capital, operation of the department, Human resource services, capacity building and dissemination of public information. Wage of 248,419,232 meant for salaries, Non wage of 30,000,000/= which will cater for capacity building, office support services. Transfers to divisions worth 500,707,003 to cater for service provision at division level.

Compared to the the current FY where the IPF and approved budget was 3,896,744 ,000, the FY 2020/2021 manifests a decrease of expected revenues to 1,193,778,540/= due to reducing IPF and poorly performing Local Revenue.

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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	211,293	56,785	241,575
Locally Raised Revenues	70,000	21,462	100,280
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Urban Unconditional Grant (Non-Wage)	50,716	12,679	50,716
Urban Unconditional Grant (Wage)	90,577	22,644	90,579
Development Revenues	20,000	0	30,000
Locally Raised Revenues	20,000	0	30,000
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	231,293	56,785	271,575
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,577	21,043	90,579
Non Wage	120,716	22,806	150,996
Development Expenditure			
Domestic Development	20,000	0	30,000
Donor Development	0	0	0
Total Expenditure	231,293	43,849	271,575

Narrative of Workplan Revenues and Expenditure

The department expects to receive total revenue of shs 271,575,000 from both central government and own source revenue i.e shs 130,292,000 from local revenue and shs 141,283,000 from central government transfers

The department expects to spend a total of its revenues of shs 90,579,000 on payment of staff wages, , shs100,292,000 local revenue on recurrent activities such as maintenance of the vehicle, revenue assessments, preparation of final accounts, budgeting activities. Shs 50,704,000 worth of urban unconditional grant nonwage is for planned maintenance of IFMS system and other recurrent expenditures.

Development local revenue from property rates is planned for payment of the revenue vehicle loan

There is a slight increment of 17.4% in the budget planned for FY2020/2021 from current financial year of shs 40,282,000 and this increment came from local revenue allocation

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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	161,527	39,325	200,487
Locally Raised Revenues	56,320	13,023	95,280
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Urban Unconditional Grant (Non-Wage)	71,137	17,784	71,137
Urban Unconditional Grant (Wage)	34,070	8,518	34,070
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	161,527	39,325	200,487
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,070	7,132	34,070
Non Wage	127,457	30,784	166,417
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	161,527	37,915	200,487

Narrative of Workplan Revenues and Expenditure

The department expects to receive total revenue of shs 200,487,000 from both central government and own source revenue i.e 95,280,000 from local revenue and shs105,207,000 from central government transfers

The department expects to spend a total of its revenues of shs 34,070,000 on payment of staff wages, , 95,280,000 local revenue on recurrent activities such as holding council meetings and payment of council allowances, shs 71,137,000 urban unconditional grant nonwage for payment of council exgratia/allowances, facilitation of boards and commissions meetings.

There is a slight increases in the budget of FY2020/2021 from the current budget of shs due to increment in Local revenue for the department

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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	76,780	17,595	75,344
Locally Raised Revenues	10,000	900	9,528
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	0	0	0
Sector Conditional Grant (Wage)	25,000	6,250	25,000
Sector Conditional Grant (Non-Wage)	41,780	10,445	40,816
Development Revenues	12,857	4,286	12,857
Sector Development Grant	12,857	0	12,857
Total Revenues shares	89,637	21,881	88,201
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	4,879	25,000
Non Wage	51,780	4,961	50,344
Development Expenditure			
Domestic Development	12,857	0	12,857
Donor Development	0	0	0
Total Expenditure	89,637	9,840	88,201

Narrative of Workplan Revenues and Expenditure

The department expects to receive 88,200,913/= in the FY 2020/2021 which includes 33,495,332 for agricultural extension, 7,320,657 for production and marketing, 9,528,000 local revenue and 25,000,000/= urban wage and 12,856,924 for capital development. The 33,495,332 for agricultural extension will cater for farmer trainings, workshops, registration of farm households and organizations, conducting field days and study tours, monitoring and supervision and cater for travel allowances. The 7,320,657 for production and marketing will cater for monitoring and supervision and cater for travel allowances, livestock disease prevention and control, crop pest disease control. The 9,528,000 locally raised revenues will cater for workshops, conducting field days and study tours, monitoring and supervision. The 25,000,000/= urban wage grant will cater for staff salaries. The 12,856,924 capital development will cater for development of model farms which will include establishment of crop and livestock DEMOs, installation of solar powered mini irrigation system.

Compared to the current FY 2019/2020 where the department had an approved budget of 89,637,000/=-, the department expects to receive a total of 88,200,913/= which shows a decline in the revenues due to a reduction in the anticipated local revenues.

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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	798,342	192,945	850,426
Locally Raised Revenues	70,000	10,860	122,084
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Sector Conditional Grant (Wage)	668,257	167,064	668,257
Sector Conditional Grant (Non-Wage)	60,085	15,021	60,085
Development Revenues	26,042	2,847	68,542
Locally Raised Revenues	17,500	0	60,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Sector Development Grant	8,542	0	8,542
Total Revenues shares	824,383	195,793	918,967
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	668,257	140,836	668,257
Non Wage	130,085	33,991	182,169
Development Expenditure			
Domestic Development	26,042	0	68,542
Donor Development	0	0	0
Total Expenditure	824,383	174,827	918,967

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total revenue of shs 847,684,000 from both central government and own source revenue i.e shs 148,500,000 from local revenue and shs 699,185,000 from central government transfers

The department expects to spend a total of its revenues of shs 668,257,000 on payment of staff wages, shs 26,386,000 PHC non-wage on transfers to health units and administrative activities, shs 88,500,000 local revenue on recurrent activities such as maintenance of the dumping site and garbage collection, departments recurrent activities and shs 60,000,000 property rates on maintenance of the sanitary lanes, 8,541,000 PHC development on maintenance of the maternity ward at mudakori

Vote : 764 Tororo 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	4,394,147	1,121,827	4,390,981
Locally Raised Revenues	56,434	10,629	47,640
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Other Transfers from Central Government	10,914	0	10,914
Urban Unconditional Grant (Non-Wage)	0	0	7,516
Urban Unconditional Grant (Wage)	30,750	7,687	30,750
Sector Conditional Grant (Wage)	3,942,069	985,517	3,942,069
Sector Conditional Grant (Non-Wage)	353,981	117,994	352,093
Development Revenues	107,928	23,476	79,451
Locally Raised Revenues	37,500	0	10,500
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Sector Development Grant	70,428	0	68,951
Total Revenues shares	4,502,076	1,145,303	4,470,432
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,972,819	850,274	3,972,819
Non Wage	421,329	94,311	418,162
Development Expenditure			
Domestic Development	107,928	0	79,451
Donor Development	0	0	0
Total Expenditure	4,502,076	944,585	4,470,432

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total revenue of 4,484,018,332 from the different sources of revenue both central government and own source revenue being shs 18,057,668 less than this current financial year's budget due to the reduction in property rates budget for the department.

The department expects to spend its revenues as follows, shs 223,431,395 Conditional grant nonwage to UPE schools, shs 118,227,878 sector conditional grant nonwage for transfers to USE schools, shs 3,972,818,816 on payment of wages, shs 68,951,318 SFG grant for construction of a classroom block at Tororo police children p/s, shs 47,640,000 local revenue recurrent for carrying out departmental recurrent activities among other activities

Vote : 764 Tororo 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	670,166	31,002	689,384
Locally Raised Revenues	30,782	11,993	50,000
Other Transfers from Central Government	563,351	0	563,351
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	76,033	19,008	76,033
Development Revenues	6,972,873	0	124,084
Locally Raised Revenues	100,000	0	124,084
Urban Discretionary Development Equalization Grant	6,872,873	0	0
Total Revenues shares	7,643,039	31,002	813,468
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,033	8,621	76,033
Non Wage	594,133	7,237	613,351
Development Expenditure			
Domestic Development	6,972,873	0	124,084
Donor Development	0	0	0
Total Expenditure	7,643,039	15,858	813,468

Narrative of Workplan Revenues and Expenditure

The department plans to spend Ugx 76,033,000 to be used to pay salaries for department staffs for 12 months; Ugx 50,000,000 to be used to pay contract staff wages, train staffs and carry out flood mitigations; the department shall spend Ugx 563,903,000 to be used to maintain the urban roads; Ugx 70,000,000 has been planned to maintain street lights and some major drainage works; Ugx 5,700,000,000 has been planned to rehabilitate selected Municipal roads.

Vote : 764 Tororo 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	119,429	23,403	105,554
Locally Raised Revenues	60,000	8,546	48,584
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Urban Unconditional Grant (Non-Wage)	6,629	1,657	4,170
Urban Unconditional Grant (Wage)	52,800	13,200	52,800
Development Revenues	8,000	0	0
Locally Raised Revenues	8,000	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	127,429	23,403	105,554
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,800	9,769	52,800
Non Wage	66,629	2,886	37,904
Development Expenditure			
Domestic Development	8,000	0	0
Donor Development	0	0	0
Total Expenditure	127,429	12,655	90,704

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total revenue of shs 105,554,000 from bith central government and own source revenue. Local revenue expected is shs48,584,000 and the other is central government transfers

The department has a decline in the budget from shs 127,429,000 this financial year to shs105,554,000 next financial due to the decline in Local revenue IPF

The department expects to spend shs 52,800,000 on payment of wages, shs 14850,000 development Local revenue on tree planting and the balance to be spent on recurrent departmental activities

Vote : 764 Tororo 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	51,496	9,544	49,998
Locally Raised Revenues	20,522	1,800	19,056
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	19,362	4,841	19,362
Sector Conditional Grant (Non-Wage)	11,612	2,903	11,580
Development Revenues	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Total Revenues shares	51,496	9,544	49,998
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,362	2,995	19,362
Non Wage	32,134	1,910	30,636
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	51,496	4,905	49,998

Narrative of Workplan Revenues and Expenditure

The department expects to receive total revenue of shs 39,198,000 from both central government and own source revenues i.e shs 15,224,000 from own source revenue and shs 22,836,000 from central government. The budget is shs 12,298,000 less than this current year's budget due to the reduction in sector conditional grants nonwage from shs 11,612,000 this year to shs 7,612,000 expected next year, and local revenue from shs 20,522,000 this year to shs 15,224,000 expected next year.

The department expects to spend shs 19,362,000 on payment of wages and 19,836,000 on non-wage recurrent activities such as carrying out such as gender mainstreaming activities, conducting FAL classes, international day celebrations for PWDs, Women and youth, attending workshops and seminars on capacity building among others.

Vote : 764 Tororo 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	62,502	10,303	64,501
Locally Raised Revenues	40,000	4,678	42,000
Urban Unconditional Grant (Non-Wage)	11,591	2,898	11,590
Urban Unconditional Grant (Wage)	10,911	2,728	10,911
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	62,502	10,303	64,501
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,911	2,396	10,911
Non Wage	51,591	4,537	53,590
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	62,502	6,933	64,501

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of 64,500,928/= in the FY 2020/2021 which includes an urban wage of 10,910,928/=, locally raised revenue of 42,000,000/= and now-wage grant of 11,590,000/=.

The 10,910,928/= will be used for the payment of departmental salaries for the whole financial year.

The Non-wage grant of 11,590,000/= will be used to cater for travel inland, staff allowances, management of the planning unit activities, carry out the budget conference for the FY 2021/2022 and statistical data collection FY 2019/2020.

Local revenue will be used to implement activities such as payment of contract staff salaries, collection of demographic data, carry out end term review of the NDPII, and development of NDPIII and finance development planning.

The department expects to receive a total amount of 64,500,928/= which indicates an increasing IPF compared to the current FY with an approved budget of 62,502,000/=. This is due to an increase in the allocated Local revenue which is due to the demanding activities of the department which include review of NDPII and development of NDPIII.

Vote : 764 Tororo 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			
<i>Recurrent Revenues</i>	60,271	12,050	57,946
Locally Raised Revenues	30,782	4,678	28,584
Urban Unconditional Grant (Non-Wage)	8,286	2,072	8,160
Urban Unconditional Grant (Wage)	21,202	5,301	21,202
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	60,271	12,050	57,946
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	21,202	3,301	21,202
Non Wage	39,068	6,745	36,744
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	60,271	10,046	57,946

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total revenue of shs 57,946,332 from both central government and own source revenues i.e shs 28,584,000 from own source revenue and shs 29,362,332 from central government

The department expects to spend shs 21,202,332 on payment of wages and 29,362,332 on non-wage recurrent activities such as carrying out internal audits, travels among others

Vote : 764 Tororo 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			
<i>Recurrent Revenues</i>	31,231	4,093	25,755
Locally Raised Revenues	15,000	0	9,528
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	9,000	2,285	9,000
Sector Conditional Grant (Non-Wage)	7,231	1,808	7,227
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	31,231	4,093	25,755
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	9,000	2,250	9,000
Non Wage	22,231	610	16,755
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	31,231	2,860	25,755

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total revenue of 25,754,693/=.

Of the total funds, wage will take 9000,000/=, non-wage of 7,226,693/= and Local Revenue of 9,528,000/=