

# Vote : 773 Iganga Municipal Council

**FY 2020/21**

## Foreword

The Budget Frame Work Paper for the Financial Year 2020-2021 was prepared as a result of inputs derived from the community on the Budget Conference held on 5th November 2019 where we invited different stakeholders like representatives of PWDs, religious leaders, police, women representatives, male representatives, bankers, CSOs and other political leaders, and also from the Five Year Development Plan. the Frame Work lays out strategies for achieving the outlined activities and projects in the Development Plan through the medium term. the process was guided by relevant laws, regulations and policies in line with the National Theme, the Budget is aimed at providing services that will drive community towards the realization of Vision 2040. we shall pay much attention to infrastructure development and rehabilitation, roads maintenance and construction, administration office construction, human development/ capacity building, and poverty reduction through the deliberate government programs such as YLP and UWEP. On behalf of the Municipal Council, I thank all the stake holders for their contributions towards the BFP for the year 2020/2021. For God And My Country.



BALABA DAVID, MAYOR - IGANGA MUNICIPALITY

20/12/2019

# Vote : 773 Iganga Municipal Council

# FY 2020/21

## SECTION A: Overview of Revenues and Expenditures

### Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	4,648,443	199,956	1,073,904
Discretionary Government Transfers	1,414,416	367,529	1,412,399
Conditional Government Transfers	3,124,447	827,263	3,004,616
Other Government Transfers	682,955	171,696	870,000
External Funding	0	0	0
<b>Grand Total</b>	<b>9,870,262</b>	<b>1,566,443</b>	<b>6,360,919</b>

### Revenue Performance in the First Quarter of 2019/20

By the end of the First Quarter, The municipality had received Ugx: 199,956,000 and this is 25% of the Annual budget of 799,988,000 and the good performance is because of the new reforms of advancing local revenue to Local Governments, Ugx: 1,366,487,000 as Central Government transfers for FY 2019/2020 and the distribution was as follows: Discretionary Government transfers performed at Ugx: 367,529,000 and all funds were received as expected, Conditional Government Transfers performed at UGX: 827,263,000 and all funds were received as expected and Other Government Transfers performed at UGX; 171,692,000 and this was only Uganda Road Fund and this was received as expected.

### Planned Revenues for FY 2020/21

In FY 2020/2021, the municipality expects to receive UGX; 1,073,904,000 as locally raised revenue and the good performance is because the municipality expects to receive more revenue from Property Tax and the new reforms in the Evaluation role and the new reforms of advancing local revenue to local government and this enable us to improve on revenue mobilization, Ugx: 1,412,,399,000 as Discretionary Government Transfers, Ugx:3,004,616,000 as Conditional Government Transfers and this is less than that of FY 2019/2020 and this is because of the removal USE program from secondary schools and Other Government Transfers will perform at UGx; 870,000,000 and the good performance will be because the municipality has received more funds for URF and also it anticipates to receive emergency funds for road maintenance.

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	5,084,180	318,855	1,396,527
Finance	271,111	72,764	282,111
Statutory Bodies	264,993	64,664	251,096
Production and Marketing	107,279	27,735	105,729

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Health	436,889	112,455	431,025
Education	2,538,140	673,818	2,493,624
Roads and Engineering	856,335	220,049	1,068,522
Natural Resources	121,245	29,554	122,046
Community Based Services	81,060	20,445	79,064
Planning	48,875	10,253	84,619
Internal Audit	24,639	6,927	21,639
Trade, Industry and Local Development	35,516	8,923	24,916
<b>Grand Total</b>	<b>9,870,262</b>	<b>1,566,443</b>	<b>6,360,919</b>
<i>o/w: Wage:</i>	<i>3,262,527</i>	<i>815,632</i>	<i>3,262,527</i>
<i>Non-Wage Recurrent:</i>	<i>5,703,998</i>	<i>508,890</i>	<i>2,163,527</i>
<i>Domestic Devt:</i>	<i>903,736</i>	<i>241,921</i>	<i>934,865</i>
<i>Ext. Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Expenditure Performance in the First Quarter FY 2019/20

By the end of the First quarter, the municipality had receipt shs. 1,566,443,000 which is 26% of the Annual budget and it managed to spend 87% of the quarter budget, this was distributed to the various departments for expenditure. 13% of the quarter budget was unspent and this is was majorly in the works department and education and this was because of the delayed procurement process to award contractors and because of the delayed warrant of funds of local revenue which was done at the end of the quarter and activity implementation was done in the second quarter.

## Planned Expenditures for The FY 2020/21

Construction of 4 stance toilet at Noor islamic p/s, construction of a water borne toilet at kasoskos p/s, Renovation of a classroom block at Nakavule p/s, routine maintenance of municipal roads, beautification of the municipality, updating of business profile, updating of the municipal physical development plan, completion of the administration Block.

## Medium Term Expenditure Plans

Construction of 4 stance toilet at Noor islamic p/s, construction of a water borne toilet at kasoskos p/s, Renovation of a classroom block at Nakavule p/s, routine maintenance of municipal roads, beautification of the municipality, updating of business profile, updating of the municipal physical development plan, completion of the administration Block, supporting community groups.

## Challenges in Implementation

Inadequate funding to the Municipality from the central Government, Low revenue from local revenue sources due to the new policies in some revenue sources, negative attitudes from the community towards revenue payment. Political interference in the community, high rate of generation of garbage in the municipality. Many Animals in the town and this spoils the image of the town.

## Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>4,648,443</b>	<b>199,956</b>	<b>1,073,904</b>
Local Services Tax	26,179	8,666	52,000

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Land Fees	20,000	10,559	167,000
Occupational Permits	2,662	0	0
Financial services	3,848,621	0	0
Casinos and Gaming	10,648	0	0
Local Hotel Tax	22,361	3,086	19,000
Application Fees	30,000	0	0
Business licenses	150,000	39,069	180,000
Other licenses	20,000	63,053	0
Miscellaneous and unidentified taxes	50,000	3,200	0
Rent & Rates - Non-Produced Assets – from other Govt units	16,011	13,270	0
Rent & rates – produced assets – from private entities	0	0	40,907
Park Fees	100,000	0	167,134
Property related Duties/Fees	70,000	36,508	100,000
Advertisements/Bill Boards	0	0	43,727
Animal & Crop Husbandry related Levies	15,972	60	18,000
Registration of Businesses	3,993	450	0
Agency Fees	0	0	110,000
Inspection Fees	1,997	560	13,800
Market /Gate Charges	70,000	4,510	52,200
Other Fees and Charges	0	0	60,874
Street Parking fees	80,000	2,575	11,461
Ground rent	60,000	0	0
Miscellaneous receipts/income	50,000	0	37,800
<b>2a. Discretionary Government Transfers</b>	<b>1,414,416</b>	<b>367,529</b>	<b>1,412,399</b>
Urban Unconditional Grant (Non-Wage)	293,592	73,398	292,785
Urban Unconditional Grant (Wage)	953,728	238,432	953,728
Urban Discretionary Development Equalization Grant	167,096	55,699	165,886
<b>2b. Conditional Government Transfer</b>	<b>3,124,447</b>	<b>827,263</b>	<b>3,004,616</b>
Sector Conditional Grant (Wage)	2,308,798	577,200	2,308,798
Sector Conditional Grant (Non-Wage)	515,298	162,495	511,429
Sector Development Grant	149,772	49,924	146,678
Pension for Local Governments	37,710	9,427	37,710
Gratuity for Local Governments	112,869	28,217	0
<b>2c. Other Government Transfer</b>	<b>682,955</b>	<b>171,696</b>	<b>870,000</b>
Support to PLE (UNEB)	4,200	0	0
Uganda Road Fund (URF)	678,755	171,696	870,000
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			

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<b>Total Revenues shares</b>	<b>9,870,262</b>	<b>1,566,443</b>	<b>6,360,919</b>
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i) Revenue Performance by September FY 2019/20

**Locally Raised Revenues**

By the end of the First Quarter, The municipality had received Ugx: 199,956,000 and this is 25% of the Annual budget of 799,988,000 and the good performance is because of the new reforms of advancing local revenue to Local Governments.

**Central Government Transfers**

By the end of the first quarter, the municipality had received Ugx: 1,366,487,000 as Central Government transfers for FY 2019/2020 and the distribution was as follows: Discretionary Government transfers performed at Ugx: 367,529,000 and all funds were received as expected, Conditional Government Transfers performed at UGX: 827,263,000 and all funds were received as expected and Other Government Transfers performed at UGX; 171,692,000 and this was only Uganda Road Fund and this was received as expected.

**Donor Funding**

N

ii) Planned Revenues for FY 2020/21

**Locally Raised Revenues**

In FY 2020/2021, the municipality expects to receive UGX; 1,073,904,000 as locally raised revenue and the good performance is because the municipality expects to receive more revenue from Property Tax and the new reforms in the Evaluation role and the new reforms of advancing local revenue to local government and this enable us to improve on revenue mobilization.

**Central Government Transfers**

In FY 2020/2021, the municipality anticipates to receive Ugx: 1,412,,399,000 as Discretionary Government Transfers, Ugx: 3,004,616,000 as Conditional Government Transfers and this is less than that of FY 2019/2020 and this is because of the removal USE program from secondary schools and Other Government Transfers will perform at UGX; 870,000,000 and the good performance will be because the municipality has received more funds for URF and also it anticipates to receive emergency funds for road maintenance.

**Donor Funding**

NO EXTERNAL FINANCING

**Table on the Revenues and Budget by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	72,011	18,003	78,011
District Production Services	35,268	8,817	27,718
<b>Sub- Total of allocation Sector</b>	<b>107,279</b>	<b>26,820</b>	<b>105,729</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	606,068	151,517	877,691
District Engineering Services	47,500	11,875	70,831
Municipal Services	202,768	50,692	120,000
<b>Sub- Total of allocation Sector</b>	<b>856,335</b>	<b>214,084</b>	<b>1,068,522</b>

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<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	35,516	8,879	24,916
<i>Sub- Total of allocation Sector</i>	<b>35,516</b>	<b>8,879</b>	<b>24,916</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	1,466,030	366,507	1,458,986
Secondary Education	858,213	214,553	858,213
Skills Development	54,000	13,500	54,000
Education & Sports Management and Inspection	159,898	39,974	122,425
<i>Sub- Total of allocation Sector</i>	<b>2,538,140</b>	<b>634,535</b>	<b>2,493,624</b>
<b>Sector :Health</b>			
Primary Healthcare	422,382	105,596	418,467
Health Management and Supervision	14,506	3,627	12,558
<i>Sub- Total of allocation Sector</i>	<b>436,889</b>	<b>109,222</b>	<b>431,025</b>
<b>Sector :Water and Environment</b>			
Natural Resources Management	121,245	30,311	122,046
<i>Sub- Total of allocation Sector</i>	<b>121,245</b>	<b>30,311</b>	<b>122,046</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	81,060	20,265	79,064
<i>Sub- Total of allocation Sector</i>	<b>81,060</b>	<b>20,265</b>	<b>79,064</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	3,159,870	166,462	1,396,527
Local Statutory Bodies	264,993	66,248	251,096
Local Government Planning Services	48,875	12,219	84,619
<i>Sub- Total of allocation Sector</i>	<b>3,473,738</b>	<b>244,929</b>	<b>1,732,242</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	271,111	67,778	282,111
Internal Audit Services	24,639	6,160	21,639
<i>Sub- Total of allocation Sector</i>	<b>295,750</b>	<b>73,937</b>	<b>303,750</b>

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## SECTION B : Workplan Summary

### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,990,344</b>	<b>287,576</b>	<b>1,313,325</b>
Multi-Sectoral Transfers to LLGs_NonWage	4,340,430	122,952	0
Locally Raised Revenues	138,587	32,522	815,577
Urban Unconditional Grant (Non-Wage)	41,135	14,555	109,662
Urban Unconditional Grant (Wage)	319,613	79,903	350,376
Pension for Local Governments	37,710	9,427	37,710
Gratuity for Local Governments	112,869	28,217	0
<b>Development Revenues</b>	<b>93,836</b>	<b>31,279</b>	<b>83,202</b>
Multi-Sectoral Transfers to LLGs_Gou	77,904	0	0
Urban Discretionary Development Equalization Grant	15,933	0	83,202
<b>Total Revenues shares</b>	<b>5,084,180</b>	<b>318,855</b>	<b>1,396,527</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	319,613	69,426	350,376
Non Wage	4,670,730	132,813	962,949
<b>Development Expenditure</b>			
Domestic Development	93,836	25,968	83,202
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,084,180</b>	<b>228,207</b>	<b>1,396,527</b>

### Narrative of Workplan Revenues and Expenditure

In FY 2020/2021, The Administration department anticipates to receive ugx: 1,396,527,000 as revenue and the distribution will be as follows: local revenue will perform at ugx: 815,377,000, unconditional grant wage will perform at ugx: 350,376,000, unconditional grant non wage will perform at 109,662,000 and this includes transfers to Divisions, Pension will perform at ugx: 37,710,000 and DDEG will perform at 83,202,000 and this will include funds to support community groups. The Departmental expenditure will include wage that will perform at ugx: 350,376,000 and this is to pay salaries of staff in the department and also to cater for newly recruited staff, Non wage will perform at ugx: 962,949,000 and DDEG will perform at 83,202,000

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## Workplan: Finance

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>271,111</b>	<b>72,764</b>	<b>282,111</b>
Locally Raised Revenues	96,808	29,452	104,808
Urban Unconditional Grant (Non-Wage)	37,055	9,000	40,055
Urban Unconditional Grant (Wage)	137,248	34,312	137,248
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>271,111</b>	<b>72,764</b>	<b>282,111</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	137,248	25,551	137,248
Non Wage	133,863	8,100	144,863
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>271,111</b>	<b>33,651</b>	<b>282,111</b>

### Narrative of Workplan Revenues and Expenditure

The Finance department anticipates to receive ugx; 282,111,000 for FY 2020/2021. The performance will be as follows; Local revenue will perform at ugx; 104,808,000, Unconditional grant Non wage will perform at ugx; 40,055,000 and unconditional grant wage will perform at ugx: 137,248,000.

The departmental expenditure will be as follows; wage will perform at ugx: 137,248,000 and Non wage will perform at ugx; 144,863,000 to facilitate in revenue mobilization and management of IFMIS activities.

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>264,993</b>	<b>64,664</b>	<b>251,096</b>
Locally Raised Revenues	84,982	21,246	84,984
Urban Unconditional Grant (Non-Wage)	84,312	19,494	101,112
Urban Unconditional Grant (Wage)	95,699	23,925	65,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>264,993</b>	<b>64,664</b>	<b>251,096</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	95,699	10,853	65,000
Non Wage	169,294	5,752	186,096
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>264,993</b>	<b>16,605</b>	<b>251,096</b>

## Narrative of Workplan Revenues and Expenditure

The department has been allocated Shs 251,096,000, this is less than that of last FY and the decrease is attributed to the change in Unconditional grant wage that has been allocated to other departments to cater for newly recruited

Local revenue of 85,426,000 also to pay for councilors expenditures.

All the funds received will be spent as follows: wage 65,000,000

Non wage 186,096,000

staff.

The allocation is as follows Unconditional grant wage Ugx 65,000,000 this is to pay off political leaders salary, Unconditional grant non wage of Shs 100,670,000

to pay off Councillors sitting allowances

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## *Workplan: Production and Marketing*

### **B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>91,922</b>	<b>22,616</b>	<b>92,872</b>
Locally Raised Revenues	2,408	602	4,408
Urban Unconditional Grant (Non-Wage)	2,417	239	2,017
Urban Unconditional Grant (Wage)	6,000	1,500	6,000
Sector Conditional Grant (Wage)	50,298	12,574	50,298
Sector Conditional Grant (Non-Wage)	30,800	7,700	30,150
<b>Development Revenues</b>	<b>15,357</b>	<b>5,119</b>	<b>12,857</b>
Urban Discretionary Development Equalization Grant	2,500	0	0
Sector Development Grant	12,857	0	12,857
<b>Total Revenues shares</b>	<b>107,279</b>	<b>27,735</b>	<b>105,729</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	56,298	11,962	56,298
Non Wage	35,624	9,159	36,575
<b>Development Expenditure</b>			
Domestic Development	15,357	0	12,857
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>107,279</b>	<b>21,121</b>	<b>105,729</b>

## **Narrative of Workplan Revenues and Expenditure**

The Production and Marketing Department anticipates to receive ugx: 105,729,000 for FY 2020/2021 and the distribution will be as follows; Local revenue will perform at ugx; 4,408,000, Urban unconditional grant Non wage will perform at 2,017,000, Unconditional grant wage will perform at ugx: 6,000,000 and this is to carter for salary adjustments and pay off salary bank charges for the staff in the department, Sector conditional grant Wage will perform at ugx: 50,298,000 to pay off salaries for extension workers in the department, sector conditional grant non wage will perform at ugx: 30,150,000 and this is to facilitate in supporting farmers in extension work services and sector development grant will perform at ugx: 12,857,000.

The departmental expenditure will be as follows: wage will perform at ugx; 56,298,000 to pay off salaries for extension workers, Non wage will perform at ugx: 36,575,000 and development will perform at ugx; 12,857,000 and this includes completion of fencing of the municipal abattoir.

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## Workplan: Health

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>386,011</b>	<b>95,496</b>	<b>381,848</b>
Locally Raised Revenues	6,755	1,689	4,455
Urban Unconditional Grant (Non-Wage)	4,027	0	3,027
Urban Unconditional Grant (Wage)	864	216	0
Sector Conditional Grant (Wage)	315,236	78,809	315,236
Sector Conditional Grant (Non-Wage)	59,129	14,782	59,129
<b>Development Revenues</b>	<b>50,878</b>	<b>16,959</b>	<b>49,178</b>
Locally Raised Revenues	0	0	2,300
Urban Discretionary Development Equalization Grant	4,000	0	0
Sector Development Grant	46,878	0	46,878
<b>Total Revenues shares</b>	<b>436,889</b>	<b>112,455</b>	<b>431,025</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	316,100	72,863	315,236
Non Wage	69,911	14,128	66,611
<b>Development Expenditure</b>			
Domestic Development	50,878	15,290	49,178
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>436,889</b>	<b>102,281</b>	<b>431,025</b>

## Narrative of Workplan Revenues and Expenditure

The totl Health department expected income for 2020-2021 is 431,025,115 Ugx. This represents 46,877,537 sector development grant, 315,236,205 ugx as wage, 59,129,372 ugx non wage conditional grant, 4,027,025 ugx non wage unconditional and 6,754,674 ugx from local revenue. Staff salaries consume the biggest portion representing 73.1% of the total budget for 2020-2021. The remaining 26.9% is to be spent in rehabilitation of health centres, PHC transfers to lower health unit as well as administrative and community activities.

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## Workplan: Education

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,446,102</b>	<b>643,139</b>	<b>2,406,680</b>
Other Transfers from Central Government	4,200	0	0
Locally Raised Revenues	6,577	1,644	6,577
Urban Unconditional Grant (Non-Wage)	4,028	0	2,028
Urban Unconditional Grant (Wage)	83,988	20,997	53,988
Sector Conditional Grant (Wage)	1,943,265	485,816	1,943,265
Sector Conditional Grant (Non-Wage)	404,045	134,682	400,822
<b>Development Revenues</b>	<b>92,038</b>	<b>30,679</b>	<b>86,944</b>
Urban Discretionary Development Equalization Grant	2,000	0	0
Sector Development Grant	90,038	0	86,944
<b>Total Revenues shares</b>	<b>2,538,140</b>	<b>673,818</b>	<b>2,493,624</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,027,253	411,073	1,997,253
Non Wage	418,850	125,224	409,427
<b>Development Expenditure</b>			
Domestic Development	92,038	1,540	86,944
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,538,140</b>	<b>537,837</b>	<b>2,493,624</b>

## Narrative of Workplan Revenues and Expenditure

In FY 2020/2021, the Education department anticipates to receive ugx: 2,493,624,000 and this is lower than that of last fy 2019/2020 by 1.8% of the Annual budget and this is because of the removal of USE in secondary schools. The revenue performance was as follows; Locally raised revenue will perform at UGX: 6,577,000, Urban unconditional grant Non wage will perform at 2,028,000, Urban unconditional grant Wage will perform at ugx: 53,988,000, Conditional grant wage will perform at 1,943,265,000, Sector conditional grant Non wage will perform at ugx; 400,822,000 and Sector Development Grant will perform at ugx; 86,944,000.

The departmental expenditure will be as follows; Wage will perform at ugx; 1,997,253,000, Non-wage will performs at ugx: 409,427,000 for transfers to different schools, implementation of departmental activities and Development of Ugx; 86,944,000 and this is to carter for MEO monitoring and inspection of development projects, construction of 4 water borne toilet at Noor Islamic P/s, renovation of a 4 class room block at Nakavule P/s, purchase of Teachers furniture.

# Vote : 773 Iganga 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>221,967</b>	<b>67,918</b>	<b>377,691</b>
Locally Raised Revenues	9,000	2,250	5,000
Other Transfers from Central Government	91,887	35,398	250,000
Urban Unconditional Grant (Non-Wage)	0	0	1,611
Urban Unconditional Grant (Wage)	121,080	30,270	121,080
<b>Development Revenues</b>	<b>634,368</b>	<b>152,132</b>	<b>690,831</b>
Other Transfers from Central Government	586,868	0	620,000
Urban Discretionary Development Equalization Grant	47,500	0	70,831
<b>Total Revenues shares</b>	<b>856,335</b>	<b>220,049</b>	<b>1,068,522</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	121,080	13,563	121,080
Non Wage	100,887	16,671	256,611
<b>Development Expenditure</b>			
Domestic Development	634,368	43,727	690,831
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>856,335</b>	<b>73,960</b>	<b>1,068,522</b>

## Narrative of Workplan Revenues and Expenditure

The department expects to receive revenue of UGX 1,068,522,000 for FY 2020/2021. The revenue performance will be distributed as follows: Local revenue will perform at 0.5% of the Annual budget and the low performance will be because of prioritizing activities in the other departments, OGT (Uganda Road Fund Recurrent) will perform at 23% and this is for wages for contract staff and other recurrent expenditure, Unconditional grant Non wage will perform at 0.15% and Unconditional grant Wage will perform at 11.3% and this is for pay salaries for the staff in department, OGT Development will perform at 58% and this is for sealing and drainage works along the various roads the municipality and urban Discretionary Equalization Grant will perform at 6.6% and this is for partial completion of Iganga Municipal Council Administration Block.

The departmental expenditure for FY 2020/2021 will perform as follows: Wage will perform at 121,080,000 and this is for staff salaries in the department, Non wage will perform at 256,611,000 and Development will perform at 690,831,000.

# Vote : 773 Iganga 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>118,245</b>	<b>28,554</b>	<b>119,046</b>
Locally Raised Revenues	14,218	3,554	14,218
Urban Unconditional Grant (Non-Wage)	4,028	0	4,028
Urban Unconditional Grant (Wage)	100,000	25,000	100,800
<b>Development Revenues</b>	<b>3,000</b>	<b>1,000</b>	<b>3,000</b>
Urban Discretionary Development Equalization Grant	3,000	0	3,000
<b>Total Revenues shares</b>	<b>121,245</b>	<b>29,554</b>	<b>122,046</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	100,000	15,209	100,800
Non Wage	18,245	0	18,246
<b>Development Expenditure</b>			
Domestic Development	3,000	0	3,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>121,245</b>	<b>15,209</b>	<b>122,046</b>

### Narrative of Workplan Revenues and Expenditure

In FY 2020/2021, The Natural Resources department anticipates to receive ugx: 122,046,000. The performance will be as follows: Locally raised revenue will performance will be ugx; 14,218,000, Unconditional grant Non wage will perform at 4,028,000, Unconditional grant wage will perform at 100,800,000 and development will perform at 3,000,000.

The departmental expenditure will be as wage will be 100,800,000, non wage will be 18,246,000 and development will perform at 3,000,000

# Vote : 773 Iganga 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>79,060</b>	<b>19,778</b>	<b>79,064</b>
Locally Raised Revenues	6,577	1,644	6,577
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	4,028	1,020	4,028
Urban Unconditional Grant (Wage)	54,574	13,644	54,574
Sector Conditional Grant (Non-Wage)	13,881	3,470	13,885
<b>Development Revenues</b>	<b>2,000</b>	<b>667</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	2,000	0	0
<b>Total Revenues shares</b>	<b>81,060</b>	<b>20,445</b>	<b>79,064</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	54,574	6,613	54,574
Non Wage	24,486	3,737	24,490
<b>Development Expenditure</b>			
Domestic Development	2,000	600	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>81,060</b>	<b>10,950</b>	<b>79,064</b>

### Narrative of Workplan Revenues and Expenditure

-Community Based department plans to receive Ugx: 79,064,000 for FY 2020/2021. this includes Ugx 6,577,000 as locally raised revenue and Unconditional Grant Non-wage of 44,028,000 and Sector conditional grant Non wage of Ugx: 13,885,000 to enable the department implement activities like Facilitation of the Community Development Workers

- Operation of the Community Based Services Department
- Social Rehabilitation services to families of PWDs, Provision of 2 PWDs with appropriate appliances
- Provide Adult Literacy Skills to Communities, Training of FAL instructors in ICOLEW
- Gender mainstreaming/GBV Prevention
- support to Youth, Women PWD and Elderly council and unconditional grant wage of ugx: 54,574,000.

The departmental expenditure for the FY will be as follows: wage will perform at Ugx: 54,574,000 to pay off salaries of 5 staff in the department and Non wage will perform at ugx: 24,490,000.

# Vote : 773 Iganga 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,616</b>	<b>6,500</b>	<b>75,765</b>
Locally Raised Revenues	13,000	1,200	15,000
Urban Unconditional Grant (Non-Wage)	14,028	2,653	20,177
Urban Unconditional Grant (Wage)	10,588	2,647	40,588
<b>Development Revenues</b>	<b>11,260</b>	<b>3,753</b>	<b>8,854</b>
Urban Discretionary Development Equalization Grant	11,260	0	8,854
<b>Total Revenues shares</b>	<b>48,875</b>	<b>10,253</b>	<b>84,619</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,588	1,982	40,588
Non Wage	27,028	2,450	35,177
<b>Development Expenditure</b>			
Domestic Development	11,260	753	8,854
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,875</b>	<b>5,185</b>	<b>84,619</b>

## Narrative of Workplan Revenues and Expenditure

Planning Department plans to receive Ugx: 84,619,000 for FY 2020/2021. this will be distributed as follows: Locally raised revenue of Ugx: 15,000,000, Unconditional grant Non-wage of Ugx: 20,177,000 and this is to facilitating in activities like budgeting, budget conference, assessment exercise in the departments, unconditional grant wage og Ugx: 40,588,000 and this is to pay off salaries for the planner and ICT officer in the department and Discretionary Development grant of Ugx: 8,854,000 and this is to facilitate in updating and reviewing of the Municipal development plan and monitoring of the Development projects.

The departmental expenditure will be as follows; wage will perform as Ugx; 40,588,000 to pay salary for the 2 staff in the department,

Non wage will perform at Ugx; 35,177,000 to run the departmental activities and DDEG will perform at Ugx; 8,854,000 to monitor and update the development plan.

# Vote : 773 Iganga 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,639</b>	<b>6,927</b>	<b>21,639</b>
Locally Raised Revenues	10,000	2,175	7,000
Urban Unconditional Grant (Non-Wage)	3,639	2,002	3,639
Urban Unconditional Grant (Wage)	11,000	2,750	11,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>24,639</b>	<b>6,927</b>	<b>21,639</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,000	1,490	11,000
Non Wage	13,639	1,000	10,639
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,639</b>	<b>2,490</b>	<b>21,639</b>

### Narrative of Workplan Revenues and Expenditure

Internal audit department plans to receive Ugx; 21,639,000 which will be distributed as follows: Locally raised revenue will perform as Ugx: 7,000,000, unconditional grant Non wage will perform at Ugx: 3,639,000 and this will facilitate the department in auditing development projects, handling salary claims, auditing of head office, divisions, schools and health facilities. and Unconditional grant wage will perform at Ugx: 11,000,000 to pay salary for the staff in the department. The departmental expenditure will be as follows: wage will perform at 11,000,000 and Non wage will perform at Ugx: 10,639,000.

# Vote : 773 Iganga Municipal Council

# FY 2020/21

## Workplan: Trade, Industry and Local Development

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,516</b>	<b>8,589</b>	<b>24,916</b>
Locally Raised Revenues	11,000	2,000	3,000
Urban Unconditional Grant (Non-Wage)	3,000	1,460	1,400
Urban Unconditional Grant (Wage)	13,074	3,268	13,074
Sector Conditional Grant (Non-Wage)	7,442	1,860	7,442
<b>Development Revenues</b>	<b>1,000</b>	<b>333</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	1,000	0	0
<b>Total Revenues shares</b>	<b>35,516</b>	<b>8,923</b>	<b>24,916</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,074	2,451	13,074
Non Wage	21,442	1,860	11,842
<b>Development Expenditure</b>			
Domestic Development	1,000	330	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>35,516</b>	<b>4,641</b>	<b>24,916</b>

### Narrative of Workplan Revenues and Expenditure

The department plan to receive 24,916,421/= in the financial year 2020/2021. Of this, 13,074,000/= Non wage is to be spent on payment of salary for one staff in the department. Shs 11,842,421/= is the to be spent on the departmental outputs like Trade promotions, tourism promotion, enterprise development, industrial development, cooperative mobilization and sector management activities.